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CITY OF HAMILTON



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GOVERNMENT DOCUMENTS

5 YEAR CAPITAL BUDGET PROGRAM



FOR THE YEARS 1979-1983



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THE CORPORATION OF THE CITY OF HAMILTON

MEMBERS OF THE 1979 COUNCIL

MAYOR

John A. MacDonald

BOARD OF CONTROL

R. M. Morrow
V. J. Agro

P. O. Valeriano
J. A. Bethune

ALDERMEN

Ward 1 - P. J. Peterson
P. W. Drage

Ward 3 - B. Hinkley
Mrs. P. Ford

Ward 5 - F. A. Lombardo
R. Wheeler

Ward 7 - H. Merling
T. McMeekin

Ward 2 - W. M. McCulloch
E. Fisher

Ward 4 - D. T. Lawrence
D. Gray

Ward 6 - J. Stowe
Mrs. O. M. Ritchie

Ward 8 - K. M. Edge
J. MacDonald

OFFICERS OF THE TREASURY

W. H. McFarland, A.P.A., R.I.A.
Treasurer and Commissioner of Finance

E. C. Matthews, B.A., C.A.
Director of Finance

L. W. Selby, B.Sc.(Math), M.B.A.
Director of Systems and Data Processing

I. R. Hammel
Treasury Officer

N. R. Adhya, R.I.A.
Manager of Capital and
Special Programs

T. W. Daw, R.I.A.
Treasury Officer

AUDITORS

MacGillivray & Co.
Chartered Accountants

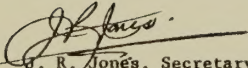
CITY OF HAMILTON
REPORT OF THE BOARD OF CONTROL

To the Council of The Corporation of the City of Hamilton.

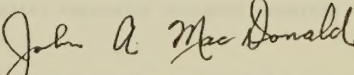
Members of Council: -

The Board of Control presents its NINETEENTH Report and respectfully recommends: -

1. That the policy of providing annually a capital levy of at least 5 mills in the Current Estimates for capital purposes be continued.
2. The debt charges will not exceed 15% of the current year's estimated adjusted municipal levy for this Capital Budget.
3. That every consideration be give to pursuing a "Pay-As-You-Go" policy for capital projects.
4. That this Capital Budget program be endorsed and forwarded to City Council for approval, for submission to, and consideration by, the Ontario Municipal Board, through the Regional Council.
5. That leave be granted to introduce the following Bill: -
 - (a) Bill No. 104 - By-law to Confirm Proceedings of the Council of The Corporation of the City of Hamilton at its meeting held on the 10th day of April, A.D., 1979.


J. R. Jones, Secretary
March 26, 1979

Respectfully submitted,


JOHN A. MACDONALD, MAYOR
CHAIRMAN, BOARD OF CONTROL

City of Hamilton
Treasury

City Hall, Hamilton, Ontario
February 26, 1979

His Worship the Mayor John A. MacDonald
and Members of the Board of Control

I take pleasure in presenting to you the Provisional Capital Budget for the five year period 1979 to 1983 inclusive, as approved by the Capital Budget Committee. The Committee composed of Controller R. M. Morrow, Mr. K. A. Rouff, City Solicitor, Mr. W. Phillips, City Engineer, Mr. R. Desjardins, Traffic Commissioner, Mr. V. Abraham, Director of Local Planning and Mr. W. Gilchrist, Treasury Department who acted as Secretary, should be commended for the dedication and ingenuity they applied to the finalization of the twenty-fifth consecutive Capital Budget.

The Committee in recommending this Capital Budget has continued the policy of carefully controlling the capital expenditures required to ensure the continuing availability and capability of the physical, social and cultural facilities necessary to the progress of the City of Hamilton.

They were also guided by the precepts established in the past, which were:

1. That the project had a high priority rating either to provide proper physical facilities or to provide added facilities for the social needs of the community.
2. That there will continue to be a capital levy of at least 5 mills each year contained in the Current Estimates.
3. That the policy established by the City Council and the Council of the Regional Municipality, "That the debt charges in any one year of the Capital Budget will not exceed 20% of the current year's adjusted levy", be adhered to.
4. That because of the continuing high interest rates, every effort should be made to restrict capital borrowing wherever possible.

The first draft of the proposed capital spending, analysed by function, submitted to the Capital Budget Committee for consideration, was prepared on the basis adopted by former Capital Budget Committees, and is shown below, exclusive of education:

Function	Net Remaining Expenditure to be Financed		
	Amount	Percentage	Municipal
	(000's)	Total	Portion
General Government	4,548	6.219%	6.508%
Protection to Persons and Property	2,194	3.000	3.140
Public Works	17,234	23.565	24.661
Sanitation and Waste Removal	230	.314	.329
Recreation and Community Services			
Recreation	4,951	6.770	7.084
Community Services	7,881	10.776	11.277
Parks	3,228	4.414	4.619
Municipal Services - City's Share	3,230	4.416	4.622
Hamilton Public Library	11,982	16.383	17.145
Farmers' Market	1,757	2.402	2.514
Parking Authority	5,150	7.042	7.369
Contingency	7,500	10.255	10.732
	<u>69,885</u>	<u>95.556%</u>	<u>100.000%</u>
Municipal Services - Owners' Share	<u>3,250</u>	<u>4.444%</u>	
	<u>73,135 *</u>	<u>100.000%</u>	

* It should be noted that in this analysis, the totals shown are before application of the Capital Levies (at 5 mills annually) totalling \$21,799,000, plus unallocated balance of \$1,614,000, and before allocating certain reserves.

The first draft of the Budget, after deducting the 5 mill capital levy and certain reserves, is shown below in summary.

First Draft

<u>Year</u>	<u>Municipal - Net</u> <u>Amount</u>	<u>Percentage of</u> <u>Current Year's</u> <u>adjusted Municipal</u> <u>Levy required for</u> <u>Debt Charges</u>	<u>Self-</u> <u>Sustaining</u> <u>(Municipal</u> <u>Services -</u> <u>Owners'</u> <u>Portion) -</u> <u>Net</u>	<u>Total</u>
1979	\$ 7,563,000	11.328%	\$ 650,000	\$ 8,213,000
1980	11,326,000	11.743	650,000	11,976,000
1981	11,581,000	13.631	650,000	12,231,000
1982	3,663,000	14.934	650,000	4,313,000
1983	3,933,000	14.721	650,000	4,583,000
	<u>\$38,066,000</u>		<u>\$3,250,000</u>	<u>\$41,316,000</u>
1984		14.567%		
1984 and after *	<u>\$ 2,250,000</u>			<u>\$ 2,250,000</u>

* For completion of projects in the 1979-1983 portion of the Budget.

The debt charges have been calculated at an interest rate of 10½% throughout. Any change in interest rates will of course have an effect on the Capital Budget.

In order that the Board may be aware graphically of the changes made to the Budget, this Provisional Capital Budget is presented as originally printed, with the changes made by the Committee shown in red.

In recommending these changes, the Committee was guided by the concepts established in previous years.

1. The Committee continued to adhere to the policy established by the Ontario Municipal Board in 1976, that they would look very closely at the following types of projects:
 - (a) Recreation and community centres, as well as cultural facilities.
 - (b) Road, sewerage and water projects, the service levels of which are well beyond a municipality's immediate needs.
 - (c) Projects which are "frills" in this time of austerity.
2. Because of the continuing high interest rate and in an attempt to reduce the increase to the taxpayer for debt charges, the City continues, wherever possible, a "Pay-As-You-Go Plan", as approved in 1977. This policy should result in improved financial planning and budgeting control of capital projects.
3. Only those projects for which debenture financing is proposed, or for which Ontario Municipal Board approval is a requirement, will be included in the capital expenditure quota. The Board of Control and City Council, in adopting the Capital Budget will be approving the method of financing the various projects contained in the Capital Budget as shown on the following schedules.

Schedule 1 - Statement of projects to be financed from various reserve funds.

Schedule 2 - Statement of projects to be financed from the 5 mill capital levy.

Schedule 3 - Statement of projects to be financed by the issuance of debentures.

Schedule 4 - Statement of capital projects for which approval of the Ontario Municipal Board will be asked in each of the years 1979 to 1983 inclusive.

Schedule 5 - Statement of assumptions and notations used in the preparation of the Capital Budget.

Schedule 6 - The Committee has again included for your guidance a flow chart to indicate the procedure followed to:

- (a) receive approval of the Capital Budget;
- (b) receive approval to proceed with an individual project.

4. The resultant revised Provisional Capital Budget for municipal and municipal services is shown below by analysis of function and in summary amounts to be financed.

<u>Analysis by Function</u> (000's)			
<u>Function</u>	<u>Amount</u>	<u>Net Remaining Expenditure to be Financed</u>	
		<u>Percentage</u>	<u>Municipal Portion</u>
General Government	1,848	2.862%	3.013%
Protection to Persons and Property			
Traffic	107	.166	.174
Fire	1,494	2.313	2.436
Public Works	16,909	26.184	27.572
Sanitation and Waste Removal	230	.356	.375
Recreation and Community Services			
Recreation	2,952	4.571	4.814
Community Services	7,731	11.972	12.606
Parks	2,870	4.444	4.680
Municipal Services - City's Share	3,130	4.847	5.104
Hamilton Public Library	10,524	16.297	17.160
Farmers' Market	1,757	2.721	2.865
Parking Authority	4,275	6.620	6.971
Contingency	7,500	11.614	12.230
	<u>61,327</u>	<u>94.967%</u>	<u>100.000%</u>
Municipal Services - Owners' Share	<u>3,250</u>	<u>5.033%</u>	
	<u>64,577 *</u>	<u>100.000%</u>	

* It should be noted that in this analysis, the totals shown are before application of the Capital Levies (at 5 mills annually) totalling \$21,799,000, plus unallocated 1978 balance of \$1,614,000, and before allocating certain reserves.

5. While the Committee has continued with the policy that "the debt charges will not exceed 20% of the current year's estimated adjusted municipal levy", it should be noted the Committee is recommending, the same as in 1978, a ceiling of 15% for debt charges in this Capital Budget.

In order to advise you of the major changes in the 1978-1982 Capital Budget and the 1979-1983 Capital Budget, we submit the following schedules:

Schedule 7 - Statement of proposed net increased cost to the City for projects included in the 1979-1983 Provisional Capital Budget.

Schedule 8 - Statement of proposed new projects included in the 1979-1983 Provisional Capital Budget.

THE ADOPTION OF THE PARTIAL "PAY-AS-YOU-GO" POLICY IN 1977 AND THE FACT THE CITY DID NOT REQUEST ANY ADDITIONAL DEBENTURE FINANCING IN 1977 AND 1978, HAD THE EFFECT, TOGETHER WITH THE RETIREMENT OF OUTSTANDING DEBT, OF REDUCING THE DEBT CHARGES FOR CITY RESPONSIBILITIES IN 1978 BY \$387,328 FROM 1977, OR .464 MILLS, AND IN 1979 BY \$359,178 FROM 1978, OR .420 MILLS.

We are again showing for your guidance, the debt charges as a percentage of the current year's estimated adjusted municipal levy and the estimated budget. We are of the opinion the comparison to the gross estimated budget would be more easily understood by the taxpayer as it is a readily identifiable figure which is shown as 7.947% in 1979 on the following statement.

We believe the impact of adopting the above policies are better illustrated on the lower portion of the following statement which indicates that if all projects were to be undertaken and completed in accordance with the proposed Capital Budget, and after allowing for a contingency of \$1,500,000 in each of the five years, the mill rate for debt charges in 1979 and 1980 are less than required for 1978.

<u>Municipal - Net</u>			<u>Self-Sustaining (Municipal Services - Owners' Portion) - Net</u>		<u>Total</u>
<u>Year</u>	<u>Amount</u>	<u>Percentage of Current Year's adjusted Municipal Levy required for Debt Charges</u>	<u>Percentage of Debt Charges to Current Year's Gross Budget</u>		
1979	\$ 6,116,000	11.328	7.947	\$ 650,000	\$ 6,766,000
1980	8,217,000	11.418	8.010	650,000	8,867,000
1981	8,552,000	12.659	8.880	650,000	9,202,000
1982	2,176,000	13.391	9.394	650,000	2,826,000
1983	3,094,000	12.963	9.094	650,000	3,744,000
	<u>\$28,155,000</u>			<u>\$3,250,000</u>	<u>\$31,405,000</u>
1984		12.738	8.936		
1984 and After *	<u>\$ 4,375,000</u>				<u>\$ 4,375,000</u>

* For completion of projects in the 1979-1983 portion of the Capital Budget.

<u>Estimated Mill Rates for Debt Charges</u>				
<u>Year</u>	<u>Residential</u>		<u>Non-Residential</u>	
	<u>Mills</u>	<u>Increase over Prior Year</u>	<u>Mills</u>	<u>Increase over Prior Year</u>
* 1978	6.8		8.0	
1979	6.2	.6 -	7.3	.7 -
1980	6.5	.3 +	7.7	.4 +
1981	7.5	1.0 +	8.9	1.2 +
1982	8.3	.8 +	9.8	.9 +
1983	8.3		9.8	

* Actual.

The Committee because of the possibility of increased cost for projects in the 1979-1983 portion of the Capital Budget, and for the possibility of projects under consideration by the Board and Council, has included a general contingency of \$1,500,000 in each year. If increased costs are encountered, or new projects with a high priority are to be considered, the inclusion of this contingency would prevent the postponement or deletion of a project, or projects, presently contained in the Capital Budget.

The Committee recommends:

1. That the policy of providing annually a capital levy of at least 5 mills in the Current Estimates for capital purposes be continued.
2. The debt charges will not exceed 15% of the current year's estimated adjusted municipal levy for this Capital Budget.
3. That every consideration be given to continuing with a "Pay-As-You-Go" policy for capital projects that are considered by the Ontario Municipal Board of a low priority nature.
4. That this Capital Budget program be endorsed and forwarded to City Council for approval, for submission to, and consideration by, the Ontario Municipal Board, through the Regional Council.

The Capital Budget Committee concurs that the projects contained in this Capital Budget are within the financial capabilities of the City and represent the best possible program for the future planning and development of the City, physically, socially and culturally.

Respectfully submitted



W. H. McFarland
Chairman, Capital Budget Committee
and Treasurer and Commissioner of Finance

PAGE S-1

(000'S)

[illegible]

CAPITAL BUDGET PROGRAM 1979 - 1983
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 28, 1978
(000'S)

PAGE S-2

*** S U M M A R Y ***

DESCRIPTION		***** F I N A N C I N G *****					***** ANALYSIS		OF REQUIREMENTS		1979 TO 1983 *****		
		GROSS	SUBSIDIES	PREVIOUSLY	1984 &	1979-	AUTHOR	CONTEM	1979	1980	1981	1982	1983
		COST	AND OTHER	OBTAINED	AFTER	1983	-IZED	PLATED					
150	CAPITAL LEVY		23,413			23,413		23,413	5,888	4,316	4,359	4,403	4,447
	TOTAL SECTION 15		23,413			23,413		23,413	5,888	4,316	4,359	4,403	4,447
	TOTAL CONTROL 1		23,413			23,413		23,413	5,888	4,316	4,359	4,403	4,447
CONTROL (0)	MINUS CONTROL (1)	149,685	84,161	32,994	4,375	28,155	19,122	9,033	6,116	8,217	8,552	2,176	3,094
CONTROL SECTION 2	SELF-SUSTAINING												
21	MUNICIPAL SERVICES												
	-OWNERS' SHARE												
210	LOCAL IMPROVEMENTS	3,500	250			3,250		3,250	650	650	650	650	650
	TOTAL SECTION 21	3,500	250			3,250		3,250	650	650	650	650	650
	TOTAL CONTROL 2	3,500	250			3,250		3,250	650	650	650	650	650
TOTAL CONTROLS (0-1+2) - CITY		153,185	84,411	32,994	4,375	31,405	19,122	12,283	6,766	8,867	9,202	2,826	3,744

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED FROM VARIOUS RESERVES

SCHEDULE 1

(000'S)

	PAGE NUMBER	DESCRIPTION	1979	1980	1981	1982	1983	TOTAL
RESERVE FOR CAPITAL PROJECTS	2	CITY HALL LIGHTING CONVERSION	250					250
	11	NEW SANFORD AVENUE FIRE STATION	384					384
	11	TRAINING TOWER EAST MOUNTAIN	180					180
	12	GREENHILL AVENUE SUBWAY AT T.H.&B. - DESIGN	30					30
	16	MAJOR RENOVATIONS - OUTDOOR ARTIFICIAL ICE RINKS	415	319	373			1,107
	17	HAMILTON PLACE COMPUTER SIGN		130				130
	17	HAMILTON PLACE TRELLIS CONSTRUCTION			400			400
	17	HAMILTON PLACE TEMPERATURE CONTROLS	85					85
	18	MOHAWK SPORTS PARK - STAGE III	275	275				550
	18	MOHAWK SPORTS PARK - STAGE IV			250	250		500
	18	GAGE PARK RENOVATION OF FOUNTAIN SYSTEM - UPPER LEVEL	80					80
	18	GAGE PARK RENOVATION OF FOUNTAIN SYSTEM - LOWER LEVEL		80				80
	18	CONSTRUCTION OF IRRIGATION SYSTEM - CHEDOKE			160			160
	21	MAIN HAMILTON PUBLIC LIBRARY - CONSULTANT FEES	90					90
	21	MAIN HAMILTON PUBLIC LIBRARY - MOVING COSTS		130				130
	23	FARMERS' MARKET - CONSTRUCTION	165	613				778
			<u>1,954</u>	<u>1,547</u>	<u>1,183</u>	<u>250</u>		<u>4,934</u>
RESERVE FOR PARK LANDS	18/19	PRIORITY PROPERTY ACQUISITION	<u>500</u>	<u>500</u>	<u>500</u>			<u>1,500</u>
PARKING RESERVE	24	PARKING FACILITY IN SOUTH-EAST QUADRANT - LAND ACQUISITION AND DEVELOPMENT OF SURFACE PARKING LOT	750	750				1,500
	24	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	350	350	350	350	350	1,750
			<u>1,100</u>	<u>1,100</u>	<u>350</u>	<u>350</u>	<u>350</u>	<u>3,250</u>
RESERVE FOR PROPERTY PURCHASES	14	HIGHWAY WIDENINGS - MISCELLANEOUS	75					75
		TOTAL RESERVE FINANCING	<u>3,629</u>	<u>3,147</u>	<u>2,033</u>	<u>600</u>	<u>350</u>	<u>9,759</u>

STATEMENT OF PROPOSED ALLOCATION OF THE 5 MILL CAPITAL LEVY
(000'S)

PAGE NUMBER	DESCRIPTION	UNALLOCATED 1978	1979	1980	1981	1982	1983
	ESTIMATED 5 MILL CAPITAL LEVY	<u>1,614</u>	<u>4,274</u>	<u>4,316</u>	<u>4,359</u>	<u>4,403</u>	<u>4,447</u>
1	LAND ACQUISITION - PARTNERSHIP - NORTH END	137					
2	NEIGHBOURHOOD IMPROVEMENT PROGRAM - GIBSON		125	100	75		
2	NEIGHBOURHOOD IMPROVEMENT PROGRAM - LANDSDALE		175	150	150	86	
2	REHABILITATION LOAN		60	40			
10	TRAFFIC SIGNALIZATION		18	19	21	23	26
11	TRAINING TOWER - EAST MOUNTAIN	80					
11	FIRE STATION - EAST MOUNTAIN AREA - CONSTRUCTION				250	350	
12	PROVISION FOR CITY'S SHARE OF SERVICES		260	400			
12	PROVISION FOR PRELIMINARY ROADS		80	132			
12	LAKE AVENUE SUBWAY AT C.N.R. - RECONSTRUCTION	102					
13/14	RECONSTRUCTION PROGRAMS		2,100	2,400	2,500	2,700	3,100
14	MARY STREET BRIDGE OVER C.N.R. - RECONSTRUCTION				200	230	
15	NEW STRUCTURE WITH UTILITY SERVICES FOR GARBAGE COLLECTION	25					
15	DISTRICT YARD BUILDING - CONSTRUCTION	205					
16	CONSTRUCTION OF TENNIS COURTS		20				
17	TRADE AND CONVENTION CENTRE	593	357				
20	LOCAL IMPROVEMENTS - CITY'S SHARE		670	615	615	615	615
21	MAIN HAMILTON PUBLIC LIBRARY - CONSTRUCTION	400					
22	MAIN HAMILTON PUBLIC LIBRARY - EQUIPMENT			150	75		
22	MAIN HAMILTON PUBLIC LIBRARY - BOOK HOIST			100			
23	FARMERS' MARKET - CONSTRUCTION	72	200				
26	CONTINGENCY		209	210	473	399	706
		<u>1,614</u>	<u>4,274</u>	<u>4,316</u>	<u>4,359</u>	<u>4,403</u>	<u>4,447</u>

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED BY DEBENTURES

(000'S)

PAGE NUMBER	DESCRIPTION	1979	1980	1981	1982	1983
1	LAND ACQUISITION - MOUNTAIN FREEWAY	500				
11	NEW FIRE STATION - QUIGLEY ROSEDALE AREA					250
12	CHEDOKE CREEK IMPROVEMENTS	500				
12	GREENHILL AVENUE SUBWAY AT T.H.&B. - CONSTRUCTION		350	350		
13	GREENHILL AVENUE EXTENSION - DESIGN AND CONSTRUCTION				350	450
13	BRAMPTON STREET EXTENSION - DESIGN AND CONSTRUCTION		300	300		
16	RECREATION CENTRE - SIR ALIAN MACNAB				400	900
16	IVOR WYNNE STADIUM - REHABILITATION OF SOUTH STANDS	525				
17	TRADE AND CONVENTION CENTRE		3,000	3,166		
21	MAIN HAMILTON PUBLIC LIBRARY - CONSTRUCTION	3,300	2,540	2,609		
21	MAIN HAMILTON PUBLIC LIBRARY - FURNITURE AND SHELVING		330	600		
21	HAMILTON PUBLIC LIBRARY - CIRCULATION SYSTEM		100	100		
23	FARMERS' MARKET - CONSTRUCTION		182	400		
23	FARMERS' MARKET - REFRIGERATION UNITS		125			
24	JOHN AND REBECCA CARPARK				325	700
28	LOCAL IMPROVEMENTS - OWNERS' SHARE	650	650	650	650	650
26	CONTINGENCY	<u>1,291</u>	<u>1,290</u>	<u>1,027</u>	<u>1,101</u>	<u>794</u>
		<u>6,766</u>	<u>8,867</u>	<u>9,202</u>	<u>2,826</u>	<u>3,744</u>

CAPITAL BUDGET PROGRAM 1979-1983

CAPITAL PROJECTS FOR WHICH APPROVAL OF THE ONTARIO MUNICIPAL BOARD
WILL BE REQUESTED IN EACH OF THE YEARS 1979 TO 1983 INCLUSIVE

(000's)

<u>Page No.</u>	<u>Description of Work</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>
	<u>Protection to Persons and Property</u>					
	<u>Fire</u>					
11	New Fire Station - Quigley-Rosedale Area	—	—	—	950	—
	Total Protection to Persons and Property	—	—	—	950	—
	<u>Public Works</u>					
12	Chedoke Creek Improvements	500				
12	Lake Avenue - Subway at C.N.R. - Reconstruction	102				
12	Greenhill Avenue - Subway at T.H.&B. Railway - Construction		700			
13	Greenhill Avenue Extension - Design and Construction			800		
13	Brampton Street Extension - Design and Construction	—	600	—	—	—
	Total Public Works	602	1,300	800	—	—
	<u>Recreation and Community Services</u>					
	<u>Recreation</u>					
16	Recreation Centre - Sir Allan MacNab Secondary School	—	—	1,300	—	—
16	Ivor Wynne Stadium - Rehabilitation of South Stands	525	—	—	—	—
	Total Recreation and Community Services	525	—	1,300	—	—

CAPITAL BUDGET PROGRAM 1979-1983

CAPITAL PROJECTS FOR WHICH APPROVAL OF THE ONTARIO MUNICIPAL BOARD
WILL BE REQUESTED IN EACH OF THE YEARS 1979 TO 1983 INCLUSIVE

(000's)

<u>Page No.</u>	<u>Description of Work</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>
	<u>Municipal Services - City's Share</u>					
20	Local Improvements	670	615	615	615	615
	Total Municipal Services - City's Share	670	615	615	615	615
	<u>Hamilton Public Library Board</u>					
21	Main Hamilton Public Library - Furniture and Shelving	930				
21	Hamilton Public Library - Circulation System	200				
	Total Hamilton Public Library Board	1,130				
	<u>Farmers' Market</u>					
23	The Farmers' Market - Installation of Refrigeration Units		125			
	Total Farmers' Market		125			
	<u>Parking Authority</u>					
24	John and Rebecca Carpark Structure				2,400	
	Total Parking Authority				2,400	
	<u>Contingency</u>					
26	Capital Contingency - Portion of the Annual Appropriation of \$1,500	1,291	1,290	1,027	1,101	794
	Total Capital Contingency	1,291	1,290	1,027	1,101	794
	<u>Municipal Services - Owners' Share</u>					
28	Local Improvements	650	650	650	650	650
	Total Municipal Services - Owners' Share	650	650	650	650	650
	Grand Total 1979-1983	4,868	3,980	4,392	5,716	2,059

SCHEDULE 5

CAPITAL BUDGET PROGRAM 1979-1983

ASSUMPTIONS AND NOTATIONS

(1) Assumptions -

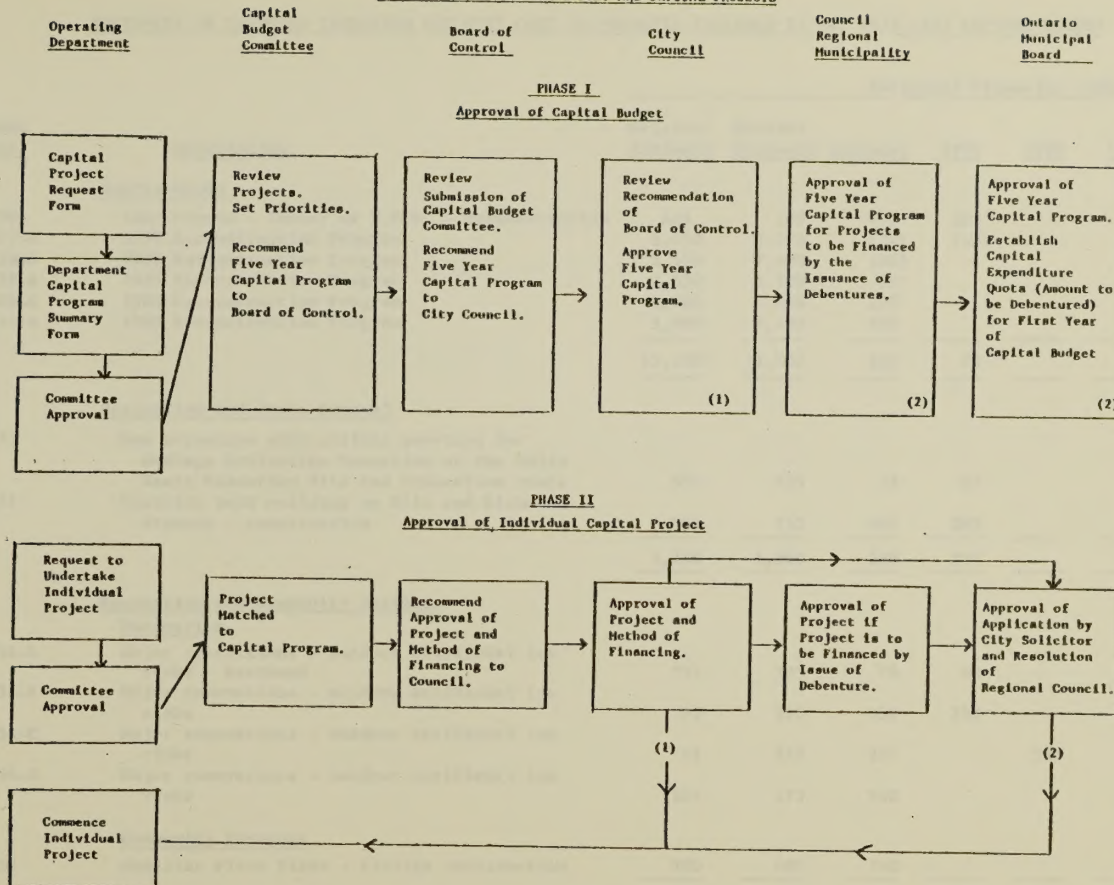
Population	- Increase per annum	.50 per cent
Assessment	- Increase per annum	1.00 per cent
Tax Levy	- Increase per annum Municipal	5 per cent
Interest Rates	- Per annum - Urban Renewal	- North End - 5 3/4 per cent
		- Downtown - 7 7/8 per cent
		- York Street - 7 3/4 per cent
	- Local Improvements	- 10 1/4 per cent
	- Other Municipal	- 10 1/4 per cent
Terms of Debentures	- Roadway and Sidewalk Reconstruction	10 years
	- Urban Renewal, City's Share and Municipal Services	15 years
	- Other Municipal	20 years

(2) Notations on Subsidies or Other Receipts -

BE	Board of Education	GCF	Grade Crossing Fund
C	City's Portion - Urban Renewal	HRCA	Hamilton Region Conservation Authority
CC	Community Centres Act	HTC	Hamilton Tennis Club
CF	Current Funds	HWR	Hamilton Wentworth Region
CFW	Current Funds - Water Works	LS	Land Sales
CL	Capital Levy	MC	Mohawk College
CMH	Central Mortgage Loan	P	Provincial Contribution
COM	Commutations	PR	Parking Reserve
CSA	Cost Sharing Agreements	PS	Public Subscription
D	Debentured	RCP	Reserve for Capital Projects
EPCA	Elderly Persons Centres Act	RPL	Reserve for Park Lands
F	Federal Contributions	RPP	Reserve for Property Purchases
F/P	Federal Provincial Contributions	RRC	Railroad Contribution
FTR	Federal Tax Rebate	RS	Roadway Subsidy
		URF	Urban Renewal - Federal
		URP	Urban Renewal - Provincial

(3) The intended scheduling of the Project is shown in Columns 3 and 4.

(4) The Column "1984 and After" will only include the financing required to complete a project commenced in the years 1979 to 1983 inclusive. Projects scheduled for commencement in 1984 or after are shown on a separate list. (See Index for page number).

FLOW CHART FOR CAPITAL BUDGET AND CAPITAL PROJECTS

- (1) Normally approval of a project by the Regional Council or the Ontario Municipal Board is not required if the project is to be financed by some method other than by a debenture issue.
- (2) Approval of the Regional Council and the Ontario Municipal Board are required if the project is to be financed by the issuance of debentures.

STATEMENT OF PROPOSED INCREASED NET CITY COST TO PROJECTS INCLUDED IN THE 1979-1983 CAPITAL BUDGET

		Estimated Financing (000's)								1984 and After
Page Number	Account Number	Description	Original Estimate	Revised Estimate	Increase	1979	1980	1981	1982	1983
<u>Public Works</u>										
12	A37170	Lake Avenue - Subway at C.N.R. - reconstruction	Nil	102	102	102				
13	P39127-A	1979 Reconstruction Program	2,230	2,200	(30)	(30)				
14	P39128-A	1980 Reconstruction Program	2,480	2,400	(80)			(80)		
13	P39129-A	1981 Reconstruction Program	2,630	2,700	70			70		
14	P39140-A	1982 Reconstruction Program	2,780	3,000	220					220
14	P39141-A	1983 Reconstruction Program	3,000	3,100	100					
			13,120	13,502	382	72		(10)		220
										100
<u>Sanitation and Waste Removal</u>										
15	33276	New structure with utility services for Garbage Collection Operation at the Solid Waste Reduction Site and relocation costs	650	675	25	25				
15	32271	District yard building on Hill and Richmond Streets - construction	510	715	205	205				
			1,160	1,390	230	230				
<u>Recreation and Community Services</u>										
<u>Recreation</u>										
16	B23634-A	Major renovations - outdoor artificial ice rinks - Eastwood	237	325	88	88				
16	B23634-B	Major renovations - outdoor artificial ice rinks	75	327	252	252				
16	B23634-C	Major renovations - outdoor artificial ice rinks	83	319	236		236			
16	B23634-D	Major renovations - outdoor artificial ice rinks	105	373	268			268		
<u>Community Services</u>										
17	36256	Hamilton Place Plaza - trellis construction	300	400	100			100		
			800	1,744	944	340	236	368		

STATEMENT OF PROPOSED INCREASED NET CITY COST TO PROJECTS INCLUDED IN THE 1979-1983 CAPITAL BUDGET

Page Number	Account Number	Description	Estimated Financing (000's)							1984 and After	
			Original Estimate	Revised Estimate	Increase	1979	1980	1981	1982		1983
20	38000	<u>Municipal Services - City's Share</u>	770	670	(100)	(100)					
		<u>Hamilton Public Library Board</u>									
21	27403	Terryberry Branch - additional floor construction	550	700	150						150
		<u>Parking Authority</u>									
24	C32400	Parking facility in south-east quadrant - land acquisition and development of surface parking lot	875	1,500	625	625					
			17,275	19,506	2,231	1,167	236	358	111	220	250

STATEMENT OF NEW PROJECTS INCLUDED IN THE 1979-1983 PROVISIONAL CAPITAL BUDGET

(000's)

Page Number	Account Number	Description	Year of Council and/ or O.M.B. Approval	Gross Cost	Estimated Recoveries	F i n a n c i n g					1984 and After
						1979	1980	1981	1982	1983	
<u>General Government</u>											
1	A33260-G	City Hall - lighting conversion	1979	250	N11	250					
2		Hamilton Beach possible acquisition of properties	1983	300	300						
				550	300	250					
<u>Protection to Persons and Property</u>											
<u>Traffic</u>											
10	Various	Traffic signalization	1979-1983	212	105	18	19	21	23	26	
<u>Public Works</u>											
12	39300	Provision for City's share of services	1979	400	N11		400				
12	39410	Provision for preliminary roads	1979	50	N11		50				
12	C39151	Greenhill Avenue - Subway at T.H.&B.									
		Railway - design	1979	60	30	30					
14	S31157	Mary Street bridge over C.N.R. - reconstruction	1980	800	370			200	230		
				1,310	400	30	450	200	230		
<u>Recreation and Community Services</u>											
<u>Recreation</u>											
16		Ivor Wynne Stadium - rehabilitation of south stands	1979	525	N11	525					
<u>Community Services</u>											
17	39291	Hamilton Place computerized sign, replacement of identification signs and improvement of main entrance lighting	1980	130	N11		130				
17		Hamilton Place - temperature controls	1979	85	N11	85					

STATEMENT OF NEW PROJECTS INCLUDED IN THE 1979-1983 PROVISIONAL CAPITAL BUDGET

(000's)

Page Number	Account Number	Description	Year of Council and/ or O.M.B. Approval	Gross Cost	Estimated Recoveries	F i n a n c i n g					1984 and After
						1979	1980	1981	1982	1983	
		<u>Recreation and Community Services - Continued</u>									
		<u>Parks</u>									
18	D28610-B	Mohawk Sports Park - Stage 4	1981	500	N11			250	250		
				1,240	N11	610	130		250		
20	A33000	<u>Municipal Services - City's Share</u>	1983	800	185					615	
		<u>Hamilton Public Library Board</u>									
21	28405	Main Hamilton Public Library									
		- consultants fees	1979	90	N11	90					
21	28406	Hamilton Public Library									
		- circulation system	1979	200	N11		100	100			
21	28408	Main Hamilton Public Library									
		- moving costs	1980	130	N11		130				
22	28409	Main Hamilton Public Library - equipment	1981	225	N11		150	75			
22		Main Hamilton Public Library - book hoist	1980	100	N11		100				
				745	N11	90	480	175			
		<u>Farmers' Market</u>									
23		Farmers' Market - installation of refrigeration units	1980	125	N11		125				
		<u>Parking Authority</u>									
24	F33415	Land acquisition and development of additional parking facilities in various locations	1983	350	N11					350	
26	A33590	<u>General Contingency</u>	1983	1,500	N11					1,500	
28	82000	<u>Municipal Services - Owner's Share</u>	1982	700	50					650	
				7,532	1,040	998	1,204	646	503	3,141	

CAPITAL EUDGET PROGRAM 1979 - 1983
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 28, 1978
(000'S)

CONTROL 0 MUNICIPAL

SECTION 01 GENERAL

PAGE 1
CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 010 GENERAL GOVERNMENT

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	REQUIRED 1984 & 1979- AFTER 1983	ANALYSIS OF REQUIREMENTS 1979 TC 1983 AUTHOR CONTEM 1979 1980 1981 1982 1983 -IZED PLATED
1	36252	LAND ACQUISITION	1979 1979	137			
2		FROM PARTNERSHIP-					
3		NORTH END					
4	1979	REDEVELOPMENT PLAN					
1	39251	CITY HALL - LIGHTING	1979 1979	250			
2		CONVERSION			250 RCP		
3							
4	1979						
1	A 32252-B	LAND ACQUISITION-	1974 1976	1,750	1,050 RS	700 D	
2	75-102	MOUNTAIN FREEWAY					
3	E73-060						
4	1974						
1	A 32252-C	LAND ACQUISITION-	1976 1978	1,900	1,400 RS		500 500 500
2	77-24	MOUNTAIN FREEWAY					
3	E761397						
4	1976						
1	A 33260-C	HAMILTON BEACH	1979 1979	600	300 P	300 HWR	
2		POSSIBLE ACQUISITION					
3		OF PROPERTIES					
4	1979						
1	A 33260-D	HAMILTON BEACH	1980 1980	600	300 P	300 HWR	
2		POSSIBLE ACQUISITION					
3		OF PROPERTIES					
4	1980						
1	A 33260-E	HAMILTON BEACH	1981 1981	600	300 P	300 HWR	
2		POSSIBLE ACQUISITION					
3		OF PROPERTIES					
4	1981						
1	A 33260-F	HAMILTON BEACH	1982 1982	600	300 P	300 HWR	
2		POSSIBLE ACQUISITION					
3		OF PROPERTIES					
4	1982						

CAPITAL BUDGET PROGRAM 1979 - 1983
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 28, 1978
(000'S)

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CONTROL 0 MUNICIPAL

SECTION 01 GENERAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 010 GENERAL GOVERNMENT

SUB-SECTION 010 GENERAL GOVERNMENT			PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1984 & 1979- AFTER 1983	ANALYSIS OF REQUIREMENTS 1979 TO 1983					
CODING-	PROJECT DESCRIPTIONS						AUTHOR	CONTEM	1979	1980	1981	1982	1983
1 A 33260-G 2 3 4 1983	HAMILTON BEACH POSSIBLE ACQUISITION OF PROPERTIES	1983 1983	600		300 P	300 HWR							
1 C 34283 2 75-151 3 E75104 4 1974	NEIGHBOURHOOD IMPROVEMENT PROGRAM KIRKENDALL- STRATHCONA	1974 1979	2,580		1,290 F 645 P	500 D 145 CL							
1 C 35294 2 76-162 3 E752292 4 1975	NEIGHBOURHOOD IMPROVEMENT PROGRAM-GIBSON	1975 1981	2,000		1,000 F 500 P	200 CL	300	300	125	100	75		
1 C 36285 2 78-01 3 E771872 4 1977	NEIGHBOURHOOD IMPROVEMENT PROGRAM-LANSDALE	1977 1982	2,784		1,392 F 696 P	135 CL	561	561	175	150	150	86	
1 C 38295 2 3 4 1979	REHABILITATION LOANS	1979 1980	100				100	100	60	40			
TOTAL SUB-SECTION 010			14,501		9,473	3,430	1,598	1,361	237	290		86	
TOTAL SECTION 01			14,501		9,473	3,430	1,598	1,361	237	290		86	

CAPITAL BUDGET PROGRAM 1979 - 1983
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 20, 1973
(000'S)

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SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 020 NORTH END

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1984 & 1979- AFTER 1983	ANALYSIS OF REQUIREMENTS 1979 TO 1983 AUTHOR CONTEM -IZED PLATED	1979	1980	1981	1982	1983
1	77002	ADMINISTRATION	1964 1979	708	354 URF	50 D		17	17			17	
2	74-86				177 URP	110 CMH							
3	H6214												
4	1966												
1	77010	LAND ACQUISITION AND CLEARANCE	1964 1979	6,131	3,090 URF	564 D		437	437			437	
2	74-86				1,545 URP	494 CMH							
3	H6214				51 RS								
4	1966												
1	77250	MUNICIPAL SERVICES	1972 1979	2,311	1,155 URF	250 CMH							
2	74-86				577 URP	305 D							
3	H6214				24 RS								
4	1966												
1	77999	COSTS INCURRED WHICH 1963 1979		45		45 D							
2	74-86	ARE 100 PER CENT											
3	H6214	CITY											
4	1968												
TOTAL SUB-SECTION 020				9,245	6,973	1,818		454	454			454	

CAPITAL BUDGET PROGRAM 1979 - 1983
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 28, 1978
(000'S)

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SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
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SUB-SECTION 021 NORTH END RECOVERIES

CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G *****		ANALYSIS OF REQUIREMENTS 1979 TO 1983				
				SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1984 & 1979- AFTER 1983	AUTHOR CONTEM -IZED PLATED	1979	1980	1981
1 77010 2 74-86 3 H6214 4 1966	LAND SALES-COMPOSITE PARK-RECREATION AND EDUCATION SITE	1964 1970	246-	123-URF 62-URP		61-	61-	61-		
1 77011 2 74-86 3 H6214 4 1966	LAND SALES PUBLIC HOUSING SITE	1964 1970	108-	54-URF 27-URP		27-	27-	27-		
1 77012 2 74-86 3 H6214 4 1966	LAND SALES SPOT ACQUISITIONS	1964 1979	250-	125-URF 62-URP		63-	63-	63-		
1 77016 2 74-86 3 H6214 4 1972	LAND SALES JAMES STREET (RESIDENTIAL AND COMMERCIAL)	1973 1979	390-	190-URF 95-URP		95-	95-	95-		
1 77018 2 74-86 3 H6214 4 1974	LAND SALES MUNICIPAL PURPOSES	1976 1979	137-	68-URF 34-URP		35-	35-	35-		
1 77020 2 74-86 3 H6214 4 1966	OTHER-OVERHEAD RECOVERED, SALE OF CHATELS, RENTALS ETC	1966 1979	139-	70-URF 35-URP		34-	34-	34-		
TOTAL SUB-SECTION 021			1,260-	945-		315-	315-	315-		
TOTAL NORTH END			7,935	6,028	1,818	139	139	139		

CAPITAL EUDGET PROGRAM 1979 - 1983
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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SECTION 02 URBAN RENEWAL

CODING-
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SUB-SECTION 022 LLOYD D. JACKSON SQUARE		PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1979 TO 1983 1984 & 1979- AFTER 1983	AUTHOR CONTEM -IZED PLATED	1979	1980	1981	1982	1983
1	78002	ADMINISTRATION	1963 1979	2,200	1,100 URF	107 CMH	50	50				50
2	74-88				550 URP	54 D						
3	E7340667				139 CF	200 CL						
4	1968											
1	78006	PROVISION FOR TEMP- ORARY QUARTERS FOR DISPLACED BUSINESSES INCLUDING REMOVAL	1968 1972	150	75 URF	25 CMH						
2	74-88				37 URP	13 D						
3	E7340667											
4	1968											
1	78007-A	CONTINGENCY	1968 1979	38	19 URF		10	10				10
2	74-88				9 URP							
3	E7340667											
4	1968											
1	78010	LAND ACQUISITION AND CLEARANCE	1967 1979	24,117	12,059 URF	1,744 D	649	649				649
2	74-88				6,029 URP	3,423 CMH						
3	E7340667				213 RS							
4	1967											
1	78250	MUNICIPAL SERVICES INSIDE SQUARE	1968 1979	2,518	1,259 URF	200 D	302	302				302
2	74-88				629 URP							
3	E7340667				21 CFW							
4	1968				107 RS							
1	78991	MUNICIPAL SERVICES OUTSIDE SQUARE- ROADWAYS AND SIDEWALKS	1969 1979	78			78	78				78
2	74-88											
3	E7340667											
4	1969											
1	78999	COSTS INCURRED WHICH ARE 100 PER CENT CITY	1967 1979	165		17 D	148	148				148
2	74-88											
3	E7340667											
4	1967											
TOTAL SUB-SECTION 022				29,266	22,246	5,783	1,237	1,237				1237

SECTION 02 URBAN RENEWAL

CODING-
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CODING- PROJECT DESCRIPTIONS

PROJECT
STA- FIN-
RT ISH

GROSS
COST

***** F I N
SUBSIDIES &
OTHER RECEIPTS
AMOUNT CODE

A N C I
PREVIOUSLY
OBTAINED
AMOUNT CODE

N G *****
REQUIRED
1984 & 1979-
AFTER 1983

ANALYSIS OF
AUTHOR CONTEMPORANEOUS
-IZED PLATED

REQUIREMENTS 1979 TO 1983

	M 1979	1980	1981	1982	1983
D					

1 85300-A
2 74-88
3 E7340667
4 1968

LAND PURCHASED FROM
PARTNERSHIP AT \$1
PER SQ.FT.-
THEATRE AUDITORIUM
SITE-90,832 SQ.FT.,
TRADE AND CONVENTION
CENTRE-53,538 SQ.FT.

1969 1979

144-

72-URF
36-URP

36- 36- 36-

1 85300-B
2 74-88
3 E734 06 67
4 1968

ART GALLERY AND
PUBLIC LANDS-57,879
SQ.FT., LIBRARY AND
MARKET SITE-51,803
SQ.FT., OTHER
MUNICIPAL PURPOSES
102,318 SQ.FT.

1971 1979

212-

106-URF
53-URP

53- 53- 53-

1 85300-C
2 74-88
3 E7340667
4 1968

LAND PURCHASED BY
PARTNERSHIP-SOLD TO
BOARD OF EDUCATION

1968 1974

167-

84-URF
42-URP

41- 41- 41-

1 85300-D.
2 74-88
3 E73406 67
4 1975

LAND PURCHASED FROM
PARTNERSHIP, AT \$9
PER SQ. FT.-
TRADE AND CONVENTION
CENTRE-17400 SQ. FT.

1975 1979

156-

78-URF
39-URP

39- 39- 39-

1 85400-A
2 74-88
3 E7340&67
4 1967

OTHER RECOVERY-
GROUND LEASES AND
PROPERTY RENTALS

1967 1979

951-

475-URF
237-URP

239- 239- 239-

1 85400-B
2 74-88
3 E7340667
4 1970

GROUND LEASES AND
OVERHEAD RECOVERED-
100 PER CENT CITY

1970 1979

437-

437- 437- 437-

CAPITAL BUDGET PROGRAM 1979 - 1983
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CODING-
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CONTROL 0 MUNICIPAL
SECTION 02 URBAN RENEWAL

SUB-SECTION 023 LLOYD D. JACKSON SQUARE RECOVERIES		PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I N G ***** PREVIOUSLY OBTAINED 1984 & 1979- AMOUNT CODE AFTER 1933	ANALYSIS OF REQUIREMENTS 1979 TO 1983 AUTHOR CONTEM 1979 1980 1981 1982 1983 -IZED PLATED				
1	85400-C OTHER RECOVERIES	1976 1979	54-	27-URF		14-	14-	14-		
2	GROUND LEASE			13-URP						
3	PHASE II									
4	1976									
TOTAL SUB-SECTION 023			2,121-			859-				
TOTAL LLOYD D. JACKSON SQUARE			27,145	1,262-	5,783	378	859-		859-	
				20,984			378		378	

CAPITAL BUDGET PROGRAM 1979 - 1983
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CODING-
(1) CAPITAL BUDGET NO.
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(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 024 YORK STREET

CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G *****		ANALYSIS OF REQUIREMENTS 1979 TO 1983						
				SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1984 & 1979- AFTER 1983	AUTHOR CONTEM -IZED PLATED	1979	1980	1981	1982	1983
1 79002-A 2 75-150 3 H6213 4 1968	ADMINISTRATION	1968 1979	350	175 URF 88 URP 50 CF	24 CMH 13 D							
1 79006 2 75-150 3 H6213 4 1968	CONTINGENCY	1968 1979	530	269 URF 134 URP		135	135		135			
1 79009 2 75-150 3 H6213 4 1968	LAND ACQUISITION AND CLEARANCE	1968 1979	5,328	2,664 URF 1,332 URP 208 RS	818 CMH 221 D	85	85		85			
1 79250 2 75-150 3 H6213 4 1967	MUNICIPAL SERVICES	1967 1979	940	470 URF 235 URP 65 RS	124 CMH	46	46		46			
1 79998 2 75-150 3 H6213 4 1973	LAND ACQUISITION AND CLEARANCE-BLOCKS 101 AND 117- 100 PER CENT CITY	1973 1979	1,186		705 CL	481	481		481			
1 79998-A 2 75-150 3 H6213 4 1977	LAND ACQUISITION AND CLEARANCE-BLOCKS 101 AND 117-100 PER CENT CITY-INCREASED COST	1976 1979	240			240		240	240			
1 79999 2 75-150 3 H6213 4 1968	COST INCURRED WHICH ARE 100 PER CENT CITY	1968 1979	62			62	62		62			
TOTAL SUB-SECTION 024			8,644	5,690	1,905	1,049	809	240	1049			

CAPITAL BUDGET PROGRAM 1979 - 1983
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CODING-
(1) CAPITAL BUDGET NO.
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(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 025 YORK STREET RECOVERIES		PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I N G PREVIOUSLY OBTAINED AMOUNT CODE	N G REQUIRED 1984 & 1979- AFTER 1983	ANALYSIS OF REQUIREMENTS 1979 TO 1983 AUTHOR CUNTEM 1979 1980 1981 1982 1983 -IZED PLATED						
1 79010	LAND SALES-BOARD OF EDUCATION	1968 1979	364-	102-URF		91-	91-	91-					
2 75-150	(BLOCKS 102, 114			91-URP									
3 H6213	118 AND 119)												
4 1968													
1 79011	LAND SALES-LAND FOR FUTURE INSTITUTIONAL	1968 1979	220-	110-URF		55-	55-	55-					
2 75-150	USE-HESS, CAROLINE,			55-URP									
3 H6213	NAPIER AND YORK												
4 1968	(BLOCK 115)												
1 79012	LAND SALES-MERRICK GORE CONNECTION	1972 1979	187-	93-URF		47-	47-	47-					
2 75-150	JAMES AND WILSON			47-URP									
3 H6213													
4 1972													
1 79013	LAND SALES-CAROLINE STREET-YORK TO	1973 1979	18-			18-	18-	18-					
2 75-150	CANNON 13,347 SQ FT												
3 H6213													
4 1973													
1 79023	LAND SALES-YORK STREET-QUEEN TO BAY	1972 1979	1,320-			1,320-	1320-	1320-					
2 75-150	SS (BLOCK 101-66,790												
3 H6213	SQ FT AND BLOCK 117-												
4 1972	26,626 SQ FT)												
1 79250	RECOVERY FROM ENGINEERING PROJECTS	1972 1979	137-	34-URP		35-	35-	35-					
2 75-150				68-URF									
3 H6213													
4 1972													
TOTAL SUB-SECTION 025			2,246-	680-		1,566-							
TOTAL SECTION 02			41,528	32,022	9,506	1,566-	240	1566-					
						240-							

CAPITAL BUDGET PROGRAM 1979 - 1983
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 28, 1978
(000'S)

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CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CONTROL 0 MUNICIPAL
SECTION 03 PROTECTION TO
PERSONS AND PROPERTY

SUB-SECTION 031 TRAFFIC

CODING-	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	***** F I N A N C I N G *****		ANALYSIS OF REQUIREMENTS 1979 TO 1983							
		STA- RT	FIN- ISH		SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1984 & 1979- AFTER 1983	AUTHOR CONTEM -IZED PLATED	1979	1980	1981	1982	1983	
1 A 29501 2 3 4 1979	SIGNAL SYSTEM DEVELOPMENT- 1979 PROGRAM	1979	1979	35	17	RS			18	18	18			
1 A 30502 2 3 4 1980	SIGNAL SYSTEM DEVELOPMENT- 1980 PROGRAM	1980	1980	38	19	RS			19	19		19		
1 A 31503 2 3 4 1981	SIGNAL SYSTEM DEVELOPMENT- 1981 PROGRAM	1981	1981	42	21	RS			21	21			21	
1 A 32504 2 3 4 1982	SIGNAL SYSTEM DEVELOPMENT- 1982 PROGRAM	1982	1982	46	23	RS			23	23				23
1 A 33505 2 3 4 1983	SIGNAL SYSTEM DEVELOPMENT- 1983 PROGRAM	1983	1983	51	25	RS			26	26				26
TOTAL SUB-SECTION 031				212	105				107	107	18	19	21	23 26

CAPITAL BUDGET PROGRAM 1979 - 1983
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CONTROL 0 MUNICIPAL

SECTION 03 PROTECTION TO
PERSONS AND PROPERTY

SUB-SECTION 033 FIRE

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1984 & 1979- AFTER 1983	ANALYSIS OF REQUIREMENTS 1979 TO 1983 AUTHOR CONTEM -IZED PLATED							
1	31538	NEW FIRE STATION	1982 1984	950			700	250	250						
2		QUIGLEY-ROSEDALE													
3		AREA													
4	1982														
1	35534	NEW	1978 1979	914		530 CL									
2		SANFORD STATION				384 RCP									
3	E761792														
4	1976														
1	36537	TRAINING TOWER AT	1973 1979	660		400 CL		80	80	80					
2		EAST MOUNTAIN FIRE				180 RCP									
3		STATION-BIRCHMOUNT													
4	1978	ROAD AND STONE													
		CHURCH ROAD-LAND													
		ACQUISITION AND													
		CONSTRUCTION													
1	37537	FIRE STATION-	1980 1982	600			600		600		250	350			
2		EAST MOUNTAIN AREA-													
3		BIRCHMOUNT ROAD AND													
4	1980	STONE CHURCH ROAD-													
		CONSTRUCTION													
TOTAL SUB-SECTION 033				3,124		1,494	700	930	80	850	80		350		
TOTAL SECTION 03				3,336	105	1,494	700	1,037	80	957	98	19	250	373	250
							700		80		98		271	276	

CAPITAL BUDGET PROGRAM 1979 - 1983
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CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CONTROL 0 MUNICIPAL
SECTION 04 PUBLIC WORKS

SUB-SECTION 040 DEPARTMENT OF ENGINEERING		PROJECT STA- RT	FIN- ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OBTAINED AMOUNT CODE OTHER RECEIPTS AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1979 TO 1983 1984 & 1979- REQUIRED AFTER 1983	ANALYSIS OF REQUIREMENTS 1979 TO 1983 1979 1980 1981 1982 1983
CODING-	PROJECT DESCRIPTIONS						
1 35299 2 3 4 1979	CHEDOKE CREEK-IMPROVEMENTS	1979	1979	500		500	500 500
1 38300 2 3 4 1978	PROVISION FOR CITY'S SHARE OF SERVICES	1978	1979	260		260	260 260
1 38410 2 3 4 1978	PROVISION FOR PRELIMINARY ROADS	1978	1979	162		162	80 82
1 39300 2 3 4 1979	PROVISION FOR CITY'S SHARE OF SERVICES	1979	1980	400		400	400 400
1 39410 2 3 4 1979	PROVISION FOR PRELIMINARY ROADS	1979	1980	50		50	50 50
1 A 37170 2 73-66 3 H241671 4 1972	LAKE AVENUE-SUBWAY AT CNR - RECONSTRUCTION	1979	1980	1,300	60 CNR. 600 CTC 250 RS	213 CL 75 D	102 102 102
1 C 39151 2 3 4 1979	GREENHILL AVE-SUBWAY AT THEB RAILWAY-DESIGN	1979	1979	60	30 RS	30 RCP	
1 C 39152 2 3 4 1980	GREENHILL AVENUE-SUBWAY AT THEB CONSTRUCTION	1980	1981	1,200	500 RS	700	700 350 350

CAPITAL BUDGET PROGRAM 1979 - 1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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SECTION 04 PUBLIC WORKS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) DMB NUMBER
(4) DMB YEAR REQUIRED

SUB-SECTION 040 DEPARTMENT OF ENGINEERING		PROJECT STA- FIN- RT ISH		GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I N G PREVIOUSLY OBTAINED AMOUNT CODE	N G REQUIRED 1984 & 1979- AFTER 1983	ANALYSIS OF REQUIREMENTS 1979 TO 1983 AUTHOR CONTEM 1979 1980 1981 1982 1983 -IZED PLATED				
CODING-	PROJECT DESCRIPTIONS											
1 D 31198 2 3 4 1981	GREENHILL AVE EXTENSION - DESIGN AND CONSTRUCTION	1981	1983	1,400	600 RS		800	800			350	450
1 E 33174 2 3 4 1980	BRAMPTON STREET EXTENSION - DESIGN AND CONSTRUCTION	1980	1981	1,200	600 RS		600	600	300	300		
1 P 34126-A 2 3 4 1977	1978 PROGRAM -RECONSTRUCTION OF ROADWAYS AND ABUT- TING SIDEWALKS AND OTHER SIDEWALKS -LOCAL ROADS	1978	1979	3,200	1,200 RS	1,000 CL	1,000	1000	1000			
1 P 39127-A 2 3 4 1978	1979 PROGRAM- RECONSTRUCTION OF ROADWAYS AND ABUT- TING SIDEWALKS AND OTHER SIDEWALKS -LOCAL ROADS	1979	1980	3,600	1,400 RS		2,200	2200	1100	1100		
1 P 39128-A 2 3 4 1979	1980 PROGRAM- RECONSTRUCTION OF ROADWAYS & ABUTTING SIDEWALKS AND OTHER SIDEWALKS -LOCAL ROADS	1980	1981	3,900	1,500 RS		2,400	2400	1300	1100		
1 P 39129-A 2 3 4 1980	1981 PROGRAM- RECONSTRUCTION OF ROADWAYS AND ABUT- TING SIDEWALKS AND OTHER -LOCAL ROADS	1981	1982	4,200	1,500 RS		2,700	2700	1400	1300		

CAPITAL BUDGET PROGRAM 1979 - 1983
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CONTROL 0 MUNICIPAL
SECTION 04 PUBLIC WORKS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 040 DEPARTMENT OF ENGINEERING		PROJECT STA-RT	FIN-ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1984 & 1979- AFTER 1983	ANALYSIS OF REQUIREMENTS 1979 TC 1983 AUTHOR CONTEM -IZED PLATED	1979	1980	1981	1982	1983
1 P 39140-A	1982 PROGRAM-RECONSTRUCTION OF ROADWAYS AND ABUTTING SIDEWALKS AND OTHER LOCAL ROADS	1982	1983	4,600	1,600 RS		3,000	3000				1400	1600
2													
3													
4 1981													
1 P 39141-A	1983 PROGRAM-RECONSTRUCTION OF ROADWAYS & ABUTTING SIDEWALKS AND OTHER SIDEWALKS-LOCAL ROADS	1983	1984	5,000	1,900 RS		1,600 1,500	1500					1500
2													
3													
4 1982													
1 R 34175	HIGHWAY WIDENINGS MISCELLANEOUS-LAND ACQUISITION	1979	1979	150	75 RS	75 RPP							
2													
3													
4 1979													
1 S 31157	MARY ST BRIDGE OVER CNR-RECONSTRUCTION	1980	1982	800	370 RS		430	430			200	230	
2													
3													
4 1980													
TOTAL SUB-SECTION 040				31,982	12,185	1,393	1,600 16,804	15,702	3042	3582	3350	3280	3550
TOTAL SECTION 04				31,982	12,185	1,393	1,600 16,804	15,702	3042	3582	3350	3280	3550

CAPITAL BUDGET PROGRAM 1979 - 1983
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CONTROL 0 MUNICIPAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SECTION 05 SANITATION AND WASTE
REMOVAL

SUB-SECTION 051 OTHER

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1984 & 1979- AFTER 1983	ANALYSIS OF REQUIREMENTS 1979 TO 1983 AUTHOR CONTEM 1979 1980 1981 1982 1983 -IZED PLATED				
1	33276	NEW STRUCTURE WITH	1973 1979	675		650 CL		25	25	25		
2		UTILITY SERVICES FOR										
3		GARBAGE COLLECTION										
4	1977	OPERATION AT THE										
		SOLID WASTE										
		REDUCTION SITE AND										
		RELOCATION COSTS										
1 A	32271	DISTRICT YARD	1973 1979	715		510 CL		205	205	205		
2		BUILDING ON HILL AND										
3		RICHMOND STREETS-										
4	1977	CONSTRUCTION										
TOTAL SUB-SECTION 051				1,390		1,160		230	230	230		
TOTAL SECTION 05				1,390		1,160		230	230	230		

CAPITAL BUDGET PROGRAM 1979 - 1983
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CONTROL 0 MUNICIPAL

SECTION 06 RECREATION AND
COMMUNITY SERVICES

SUB-SECTION 060 RECREATION

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 060 RECREATION				PROJECT		GROSS COST	***** F I N A N C I A L *****		***** F I N A N C I A L *****		ANALYSIS OF REQUIREMENTS 1979 TO 1983					
CODING-		PROJECT DESCRIPTIONS	STA- RI	FIN- ISH	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE		PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1984 & 1979- AFTER 1983	REQUIRED 1984 & 1979- AFTER 1983	AUTHOR	CONTEM	1979	1980	1981	1982	1983
1	39252	IVOR WYNNE STADIUM-	1979	1979	525			525		525	525					
2		REHABILITATION OF														
3		SOUTH STANDS														
4	1979															
1	B 23633	CONSTRUCTION OF	1978	1978	30											
2		TENNIS COURTS														
3						20 BE		40 RCP	20		20	20				
4	1978															
1	B 23634-A	MAJOR RENOVATIONS-	1978	1979	334											
2		OUTDOOR ARTIFICIAL				9 CF		325 RCP								
3		ICE RINKS														
4	1978															
1	B 23634-B	MAJOR RENOVATIONS-	1979	1979	327											
2		OUTDOOR ARTIFICIAL						327 RCP								
3		ICE RINKS														
4	1979															
1	B 23634-C	MAJOR RENOVATIONS-	1980	1980	319											
2		OUTDOOR ARTIFICIAL						319 RCP								
3		ICE RINKS														
4	1980															
1	B 23634-D	MAJOR RENOVATIONS	1981	1981	373											
2		OUTDOOR ARTIFICIAL						373 RCP								
3		ICE RINKS														
4	1981															
1	C 31258	RECREATION CENTRE	1981	1983	1,300				1,300		1300				400	900
2		MOUNTAIN-SIR ALLAN														
3		MACNAB SECONDARY														
4	1981	SCHOOL														
TOTAL SUB-SECTION 060					3,258											
						29		1,384		1,845	1,845	545			400	900

CAPITAL BUDGET PROGRAM 1979 - 1983
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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SECTION 06 RECREATION AND
COMMUNITY SERVICES

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 061 COMMUNITY SERVICES

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1984 & 1979- AFTER 1983	ANALYSIS OF REQUIREMENTS 1979 TO 1983 AUTHOR CONTEM 1979 1980 1981 1982 1983 -IZED PLATED				
1	30290-C	HAMILTON PLACE-	1978 1979	100		100 RCP						
2		REPLACEMENT OF AND										
3		IMPROVEMENTS TO										
4	1978	SOUND AND LIGHTING CONTROL CONSOLE										
1	39253	HAMILTON PLACE-	1979 1979	35		85 RCP						
2		TEMPERATURE CONTROLS										
3												
4	1979											
1	39291	HAMILTON PLACE-	1980 1980	130		130 RCP						
2		COMPUTERIZED SIGN										
3		REPLACEMENT OF IDENT										
4	1980	SIGNS & IMPROVEMENT OF MAINTENANCE LIGHTING										
1 A	34291	TRADE AND CONVENTION	1977 1981	16,700	5,100 P	4,034 D	7,116	7116	950	3000	3166	
2	75-267	CENTRE				450 CL						
3	E75443											
4	1975											
1 C	36256	HAMILTON PLACE PLAZA	1980 1981	400		400 RCP						
2		TRELLIS CONSTRUCTION										
3												
4	1980											
TOTAL SUB-SECTION 061				17,415	5,100	5,199	7,116	7,116	950	3000	3166	

CAPITAL BUDGET PROGRAM 1979 - 1983
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SECTION 06 RECREATION AND
COMMUNITY SERVICES

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 062 PARKS

CODING-	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	***** F I N A N C I A L *****		N G *****	ANALYSIS OF REQUIREMENTS 1979 TO 1983
		STA- RT	FIN- ISH		SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE		
1 D 28610	MOHAWK SPORTS PARK	1975	1977	640				
2 75-263	(STAGE 2)					228 D		
3 E75580	SPORTS FIELD AND					172 CL		
4 1975	CHANGE ROOMS					240 RCP		
1 D 28610-A	MOHAWK SPORTS PARK	1979	1980	550				
2	(STAGE 3)					550 RCP		
3								
4 1979								
1 D 28610-B	MOHAWK SPORTS PARK	1981	1982	500				
2	(STAGE 4)					500 RCP		
3								
4 1981								
1 D 37612	GAGE PARK RENOVATION	1979	1979	80				
2	OF FOUNTAIN SYSTEM-					80 RCP		
3	UPPER LEVEL							
4 1979								
1 D 37612-A	GAGE PARK-RENOVATION	1980	1980	80				
2	OF FOUNTAIN SYSTEM-					80 RCP		
3	LOWER LEVEL							
4 1980								
1 D 39613	CONSTRUCTION OF	1980	1981	160				
2	IRRIGATION SYSTEM					160 RCP		
3	CHEDOKE BEDDOE GOLF							
4 1980	COURSE							
1 E 25638-C	PRIORITY PROPERTY	1978	1979	500				
2	ACQUISITION AND					500 RPL		
3	DEVELOPMENT IN THE							
4 1978	DEVELOPED AREAS OF THE CITY							

CAPITAL BUDGET PROGRAM 1979 - 1983
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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SECTION 06 RECREATION AND
COMMUNITY SERVICES

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 062 PARKS

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED 1984 & 1979- AMOUNT CODE AMOUNT CODE AFTER 1983	-ANALYSIS OF REQUIREMENTS 1979 TO 1983 AUTHOR CONTEM 1979 1980 1981 1982 1983 -IZED PLATED					
1 E	25638-D	PRIORITY PROPERTY	1979 1980	500	500 RPL						
2		ACQUISITION AND									
3		DEVELOPMENT IN THE									
4	1979	DEVELOPED AREAS OF									
		THE CITY									
1 E	25638-E	PRIORITY PROPERTY	1981 1982	500	500 RPL						
2		ACQUISITION AND									
3		DEVELOPMENT IN THE									
4	1980	DEVELOPED AREAS OF									
		THE CITY									
1 E	25638-F	PRIORITY PROPERTY	1931 1982	500	500 RPL						
2		ACQUISITION AND									
3		DEVELOPMENT IN THE									
4	1981	DEVELOPED AREAS									
		OF THE CITY									
TOTAL SUB-SECTION 062				4,010	4,010						
TOTAL SECTION 06				24,633	10,593	8,961	7,116	1,845	1495	3000	400
					5,129				3166		900

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CONTROL 0 MUNICIPAL
SECTION 07 MUNICIPAL SERVICES
-CITY'S SHARE
SUB-SECTION 070 LOCAL IMPROVEMENTS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1984 & 1979- AFTER 1983	ANALYSIS OF REQUIREMENTS 1979 TO 1983 AUTHOR CONTEM -IZED PLATED	1979	1980	1981	1982	1983
1	38000	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1979	1979 1980	900	230 RS		670	670	670				
2													
3													
4	1979												
1	A 30000	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1980	1980 1981	800	185 RS		615	615		615			
2													
3													
4	1980												
1	A 31000	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1981	1981 1982	800	195 RS		615	615			615		
2													
3													
4	1981												
1	A 32000	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1982	1982 1983	800	185 RS		615	615				615	
2													
3													
4	1982												
1	A 33000	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1983	1983 1984	800	185 RS		615	615					615
2													
3													
4	1983												
TOTAL SUB-SECTION 070				4,100			3,130	3,130		615	615	615	
TOTAL SECTION 07				4,100		970	3,130	3,130		670	615	615	615
						970				670	615	615	615

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SECTION .03 INDEPENDENT BOARDS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION	081 HAMILTON PUBLIC LIBRARY BOARD	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OBTAINED AMOUNT CODE OTHER RECEIPTS AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1979 TO 1983 1984 & 1979-1983 AUTHOR CONTEM -IZED PLATED
1 23400-A 2 75-283 3 E751489 4 1975	MAIN HAMILTON PUBLIC LIBRARY- DESIGN FEES	1975 1978	632	682 CL	
1 23400-B 2 77-155 3 E762270 4 1976	MAIN HAMILTON PUBLIC LIBRARY CONSTRUCTION (150,000 SQ FT)	1977 1981	9,349	500 LS	8,849 8849 3700 2540 2609
1 23400-C 2 3 4 1979	MAIN HAMILTON PUBLIC LIBRARY- FURNITURE AND SHELVING	1979 1981	930		930 930 330 600
1 23400-D 2 70-16 3 E762270 4 1978	MAIN HAMILTON PUBLIC LIBRARY - INTERNAL ROAD SYSTEM	1978 1979	676	150 FTR 214 MC	312 RCP
1 27403 2 3 4 1983	TERRYBERRY BRANCH ADDITIONAL FLOOR CONSTRUCTION	1983 1984	700		700
1 28405 2 3 4 1978	MAIN HAMILTON PUBLIC LIBRARY CONSULTANTS FEES	1978 1979	90		90 RCP
1 28406 2 3 4 1979	HAMILTON PUBLIC LIBRARY CIRCULATION SYSTEM	1979 1981	200		200 200 100 100
1 28408 2 3 4 1980	MAIN HAMILTON PUBLIC LIBRARY MOVING COSTS	1980 1980	130		130 RCP

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SECTION 09 INDEPENDENT BOARDS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 081 HAMILTON PUBLIC LIBRARY BOARD		PROJECT STA- FIN- RT 1SH	GROSS COST	***** F I N A N C I N G *****	ANALYSIS OF REQUIREMENTS 1979 TO 1983							
CODING- PROJECT DESCRIPTIONS				SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1984 & 1979- AFTER 1983	AUTHOR CONTEM -IZED PLATED	1979	1980	1981	1982	1983
1	29409	MAIN HAMILTON PUBLIC 1980 1981	225					225	225	150	75	
2		LIBRARY EQUIPMENT										
3												
4	1980											
1	30254	MAIN HAMILTON PUBLIC 1980 1980	100					100	100	100		
2		LIBRARY - BOOK HOIST										
3												
4	1980											
TOTAL SUB-SECTION 081			13,032	864	1,214	700	10,304	8,849	1,455	3700	3220	3384

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SECTION 00 INDEPENDENT BOARDS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 002 FARMERS' MARKET

CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G *****		ANALYSIS OF REQUIREMENTS 1979 TO 1983											
				SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	N G REQUIRED 1984 & 1979- AFTER 1983	AUTHOR	CONTEM	1979	1980	1981	1982	1983				
1 26407 2 75-283 3 E741403 4 1975	THE FARMERS' MARKET- DESIGN FEES	1976 1977	121		121 CL												
1 26407-A 2 77-156 3 E762269 4 1976	THE FARMERS' MARKET CONSTRUCTION	1977 1979	1,632		778 RCP	854	854		272	182	400						
1 26407-B 2 78-17 3 E762269 4 1978	THE FARMERS' MARKET- INTERNAL ROAD SYSTEM	1978 1979	55		55 RCP												
1 30407 2 3 4 1980	THE FARMERS' MARKET- INSTALLATION OF REFRIGERATION UNITS	1980 1980	125			125		125			125						
TOTAL SUB-SECTION 002			1,933		954	979	854	125	272	307	400						

CAPITAL BUDGET PROGRAM 1979 - 1983
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 28, 1978
(000'S)

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CONTROL 0 MUNICIPAL
SECTION 08 INDEPENDENT BOARDS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 083 PARKING AUTHORITY

CODING-	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	***** F I N A N C I N G *****		ANALYSIS OF REQUIREMENTS 1979 TO 1983						
		STA- RT	FIN- ISH		SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1984 & 1979- AFTER 1983	AUTHOR CONTEM -IZED PLATED	1979	1980	1981	1982	1983
1 A 30401 2 3 4 1982	JOHN AND REBECCA CARPARK STRUCTURE	1982	1984	2,400			1,375	1,025	1025			325	700
1 C 32400 2 3 4 1979	PARKING FACILITY IN SOUTH-EAST QUADRANT. LAND ACQUISITION AND DEVELOPMENT OF SURFACE PARKING LOT	1979	1980	1,500		1,500 PR							
1 E 39411 2 3 4 1979	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1979	1979	350		350 PR							
1 F 30412 2 3 4 1980	LAND ACQUISITION AND DEVELOPMENT OF ADDN PARKING FACILITIES IN VARIOUS LOCATIONS	1980	1980	350		350 PR							
1 F 31413 2 3 4 1981	LAND ACQUISITION AND DEVELOPMENT OF ADDN PARKING FACILITIES IN VARIOUS LOCATIONS	1981	1981	350		350 PR							
1 F 32414 2 3 4 1982	LAND ACQUISITION AND DEVELOPMENT OF ADDN PARKING FACILITIES IN VARIOUS LOCATIONS	1982	1982	350		350 PR							
1 F 33415 2 3 4 1983	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1983	1983	350		350 PR							

CAPITAL BUDGET PROGRAM 1979 - 1983
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 28, 1978
(000'S)

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CONTROL 0 MUNICIPAL

SECTION 08 INDEPENDENT BOARDS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 083 PARKING AUTHORITY		***** F I N A N C I N G *****		ANALYSIS OF REQUIREMENTS 1979 TO 1983										
CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	1984 C 1979- AFTER 1983	REQUIRED -IZED PLATED	AUTHOR	CONTEM	1979	1980	1981	1982	1983
TOTAL SUB-SECTION 083			5,650		3,250	1,375	1,025	1,025					325	700
TOTAL SECTION 08			20,665	864	5,418	2,075	12,308	2,605	3972	3527	3784		325	700

CAPITAL BUDGET PROGRAM 1979 - 1983
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 28, 1978
(000'S)

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CONTROL 0 MUNICIPAL
SECTION 09 CONTINGENCY

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 090 GENERAL CONTINGENCY				***** F I N A N C I N G *****		ANALYSIS OF REQUIREMENTS 1979 TO 1983								
CODING-		PROJECT DESCRIPTIONS	PROJECT STA- RT FIN- ISH	GROSS COST	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	1984 & 1979- AFTER 1983	REQUIRED	AUTHOR CONTEM -IZED PLATED	1979	1980	1981	1982	1983
1 2 3 4	39590	1979 CAPITAL CONTINGENCY	1979 1980	1,500				1,500	1500 1500					
1 2 3 4	A 30590	1980 CAPITAL CONTINGENCY	1980 1980	1,500				1,500	1500 1500					
1 2 3 4	A 31590	1981 CAPITAL CONTINGENCY	1981 1981	1,500				1,500	1500 1500					
1 2 3 4	A 32590	1982 CAPITAL CONTINGENCY	1982 1982	1,500				1,500	1500 1500					
1 2 3 4	A 33590	1983 CAPITAL CONTINGENCY	1983 1983	1,500				1,500	1500 1500					
TOTAL SUB-SECTION 090				7,500				7,500	7,500 1500 1500 1500					
TOTAL SECTION 09				7,500				7,500	7,500 1500 1500 1500					
TOTAL CONTROL 0				149,635	60,748	32,994	4,375	51,568 19,122 12,004 12,533 6,579 7,541						

CAPITAL EUDGET PROGRAM 1979 - 1983
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 28, 1978
(000'S)

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CONTROL 1 PROCEEDS FROM

SECTION 15 CAPITAL LEVY

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 150 CAPITAL LEVY

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1979 TC 1983 1984 & 1979- AFTER 1983	AUTHOR CONTEM 1979 1980 1981 1982 1983 -IZED PLATED
1	64500	UNALLOCATED 1978	1979 1978		1,614	1,614	1614 1614
2		CAPITAL LEVY					
3							
4							
1	64502	CAPITAL LEVY-5 MILLS	1979 1983		21,799	21,799	21799 4274 4316 4359 4403 4447
2		TO BE PROVIDED FROM					
3		CURRENT FUNDS					
4							
TOTAL SUB-SECTION 150						23,413	23,413 5888 4316 4359 4403 4447
TOTAL SECTION 15						23,413	23,413 5888 4316 4359 4403 4447
TOTAL CONTROL 1						23,413	23,413 5888 4316 4359 4403 4447
TOTAL CONTROL (0) MINUS CONTROL (1)				149,635	84,161	32,994	4,375 28,155 19,122 9,033 6116 8552 2176 3094

CAPITAL BUDGET PROGRAM 1979 - 1983
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 28, 1978
(000'S)

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CONTROL 2 SELF-SUSTAINING

SECTION 21 MUNICIPAL SERVICES
-OWNERS' SHARE

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 210 LOCAL IMPROVEMENTS

CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G *****		ANALYSIS OF REQUIREMENTS 1979 TO 1983		AUTHOR CONTEM 1979 1980 1981 1982 1983				
				SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	1984 & 1979- REQUIRED AFTER 1983	1979- PLATED					
1 78000	SUMMARY OF OWNERS	1979 1979	700	50 COM		650	650	650				
2	SHARE OF ALL											
3	LOCALS FOR 1978											
4 1978												
1 79000	SUMMARY OF OWNERS	1979 1980	700	50 COM		650	650	650				
2	SHARE OF ALL											
3	LOCALS FOR 1979											
4 1979												
1 80000	SUMMARY OF OWNERS	1980 1981	700	50 COM		650	650		650			
2	SHARE OF ALL											
3	LOCALS FOR 1980											
4 1980												
1 81000	SUMMARY OF OWNERS	1981 1982	700	50 COM		650	650				650	
2	SHARE OF ALL											
3	LOCALS FOR 1981											
4 1981												
1 82000	SUMMARY OF OWNERS	1982 1983	700	50 COM		650	650					650
2	SHARE OF ALL											
3	LOCALS FOR 1982											
4 1982												
TOTAL SUB-SECTION 210			3,500			3,250	3,250	650	650	650	550	650
TOTAL SECTION 21			3,500	250		3,250	3,250	650	650	650	650	650
TOTAL CONTROL 2			3,500	250		3,250	3,250	650	650	650	550	650
TOTAL CONTROLS (0-1+2) - CITY			153,185	84,411	32,994	4,375	31,405	19,122	12,283	8867	2826	3744

1979-1983 PROVISIONAL CAPITAL BUDGET
ESTIMATED COST AND FINANCING OF PROJECTS SCHEDULED FOR COMMENCEMENT
IN THE YEAR 1984 AND AFTER
(000'S)

DESCRIPTION	PROJECT		GROSS COST	SUBSIDIES AND OTHER RECEIPTS	REQUIRED		YEAR OF FINANCING				
	START	FINISH			1989 AND AFTER	1984- 1988	1984	1985	1986	1987	1988
MUNICIPAL GENERAL											
PUBLIC WORKS											
RECONSTRUCTION OF ROADWAYS AND ABUTTING SIDEWALKS AND OTHER SIDEWALKS	1984	1988	28,000	10,650 RS		17,350	3,200	3,325	3,475	3,600	3,750
TOTAL PUBLIC WORKS			28,000	10,650		17,350	3,200	3,325	3,475	3,600	3,750
SANITATION AND WASTE REMOVAL	1984	1985	630			630	315	315			
TOTAL SANITATION AND WASTE REMOVAL			630			630	315	315			
MUNICIPAL SERVICES - CITY'S SHARE	1984	1988	6,500	1,750 RS		4,750	950	950	950	950	950
TOTAL MUNICIPAL SERVICES - CITY'S SHARE			6,500	1,750		4,750	950	950	950	950	950
TOTAL MUNICIPAL GENERAL			35,130	12,400		22,730	4,465	4,590	4,425	4,550	4,700
INDEPENDENT BOARDS											
HAMILTON PARKING AUTHORITY											
LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1984	1984	350	350							
TOTAL INDEPENDENT BOARDS			350	350							
SELF-SUSTAINING											
MUNICIPAL SERVICES - OWNERS' SHARE	1984	1988	4,250	250 COM	800	3,200		800	800	800	800
TOTAL SELF-SUSTAINING			4,250	250	800	3,200		800	800	800	800
GRAND TOTAL			39,730	13,000	800	25,930	4,465	5,390	5,225	5,350	5,500

GROSS DEBENTURE DEBT LESS SINKING FUND
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)

1964 - 1988

(000'S)

YEAR	M U N I C I P A L					S E L F - S U S T A I N I N G					GROSS DEBENTURE DEBT OUT- STANDING	YEAR
	GENERAL	MUNICIPAL SERVICES CORPORA- TION'S PORTION	GRANT TO SENIOR CITIZENS' HOMES	LIBRARIES AND PARKING AUTHORITY	TOTAL MUNICIPAL	MUNICIPAL SERVICES OWNERS' PORTION	HYDRO	WATER	TRANSIT	TOTAL SELF- SUSTAINING		
ACTUAL												
1964	35,340	5,670	10,811	1,771	53,592	9,900	840	9,716	2,881	23,337	76,929	1964
1969	40,341	5,906	9,086	2,134	57,467	9,565	414	14,186	2,267	26,432	83,899	1969
1974	46,988	669	153	1,020	48,830	6,356			1,427	7,783	56,613	1974
1975	51,029	401	430	1,381	53,241	5,953			1,225	7,178	60,419	1975
1976	57,662	211	420	789	59,082	4,509			1,010	5,519	64,601	1976
1977	36,194	54	410	1,410	38,068	4,617				4,617	42,685	1977
1978	33,618		398	1,342	35,358	3,976				3,976	39,334	1978
ESTIMATE												
1979	31,465		385	4,568	36,418	4,074				4,074	40,492	1979
1980	33,280		371	7,402	41,053	4,153				4,153	45,206	1980
1981	34,612		356	10,512	45,480	4,230				4,230	49,710	1981
1982	32,618		340	10,561	43,519	4,360				4,360	47,879	1982
1983	31,136		322	10,952	42,410	4,506				4,506	46,916	1983
1984	27,072		303	10,604	37,979	4,018				4,018	41,997	1984
1985	23,149		282	10,224	33,655	3,577				3,577	37,232	1985
1986	19,496		263	9,812	29,571	3,150				3,150	32,721	1986
1987	16,029		243	9,359	25,631	2,804				2,804	28,435	1987
1988	12,638		221	8,878	21,737	2,501				2,501	24,238	1988

NOTE: (1) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.

(2) IN 1977 THE ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.

ANALYSIS OF GROSS DEBENTURE DEBT, LESS SINKING FUND
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1964 - 1988

M U N I C I P A L					G R O S S				
YEAR	AMOUNT (000'S)	PER CAPITA	PERCENTAGE OF TAXABLE ASSESSMENT	PERCENTAGE OF EQUALIZED ASSESSMENT	AMOUNT (000'S)	PER CAPITA	PERCENTAGE OF TAXABLE ASSESSMENT	PERCENTAGE OF EQUALIZED ASSESSMENT	YEAR
ACTUAL									
1964	53,592	198	9.397		76,929	284	13.489		1964
1969	57,467	195	6.067		83,899	285	12.617		1969
1974	48,830	297	6.543	1.799	56,613	185	7.585	2.086	1974
1975	53,241	159	6.927	1.905	60,419	194	7.861	2.162	1975
1976	59,082	189	7.482	2.058	64,601	207	8.181	2.250	1976
1977	38,068	122	4.681	1.253	42,685	136	5.249	1.505	1977
1978	35,358	115	4.243	1.167	39,334				1978
ESTIMATE									
1979	36,418	118	4.261	1.172	40,492	131	4.737	1.303	1979
1980	41,053	132	4.756	1.308	45,206	145	5.237	1.440	1980
1981	45,480	145	5.216	1.434	49,710	159	5.701	1.568	1981
1982	43,519	138	4.942	1.359	47,879	152	5.437	1.495	1982
1983	42,410	134		1.311	46,916	148	5.275	1.451	1983
1984	37,979	120	4.721	1.163	41,997	132	4.675	1.286	1984
1985	33,655	105	3.709	1.020	37,232	117	4.104	1.128	1985
1986	29,571	92	3.227	.887	32,721	92	3.571	.982	1986
1987	25,631	79	2.769	.762	28,435	88	3.072	.845	1987
1988	21,737	67	2.325	.639	24,238	75	2.593	.713	1988

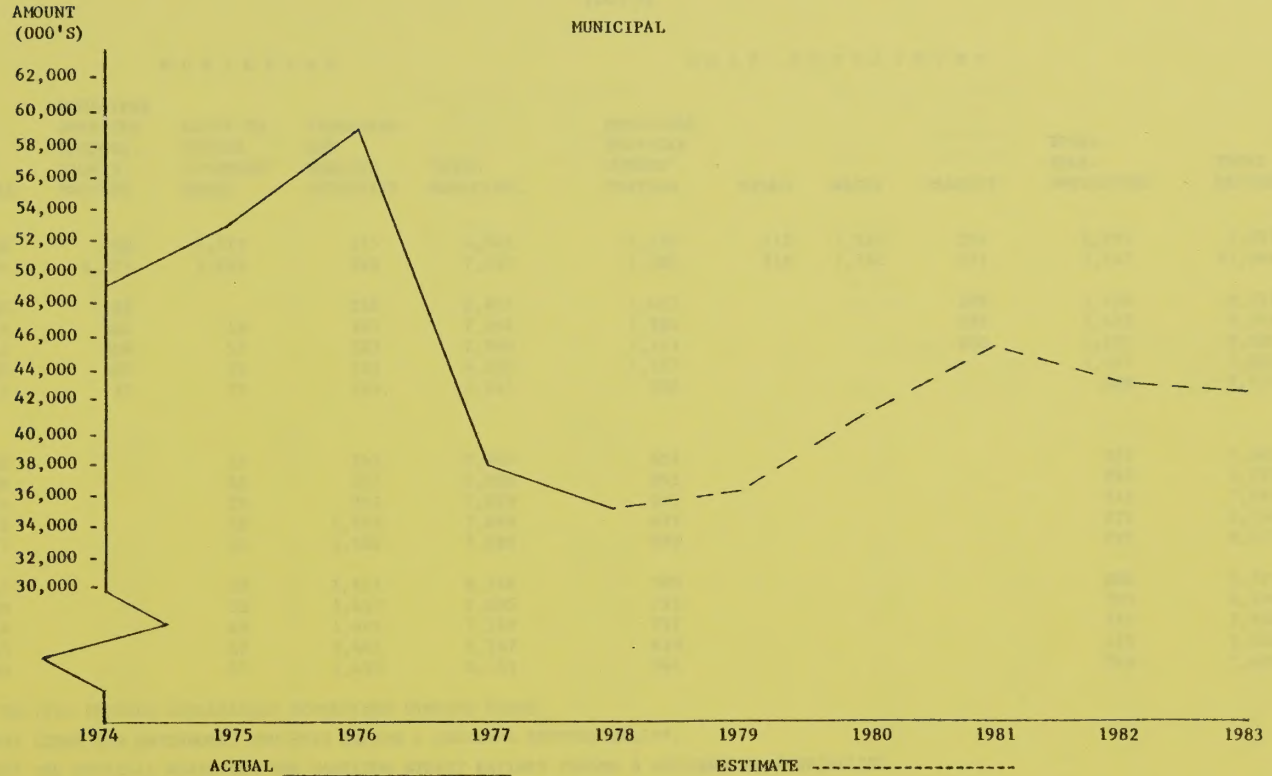
NOTE: (1) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.

(2) IN 1977 THE ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.

DEBENTURE DEBT LESS SINKING FUND
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)

1974 - 1983

MUNICIPAL



NOTE: IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.
IN 1977 THE ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.

DEBENTURE PRINCIPAL AND INTEREST AND THE ACTUARIALLY DETERMINED SINKING FUND DEPOSITS
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1964 - 1988
(000'S)

YEAR	M U N I C I P A L					S E L F - S U S T A I N I N G						YEAR
	GENERAL	MUNICIPAL SERVICES CORPORA- TION'S PORTION	GRANT TO SENIOR CITIZENS' HOMES	LIBRARIES AND PARKING AUTHORITY	TOTAL MUNICIPAL	MUNICIPAL SERVICES OWNERS' PORTION	HYDRO	WATER	TRANSIT	TOTAL SELF- SUSTAINING	TOTAL PAYMENT	
1964	3,910	740	1,177	215	6,042	1,255	115	1,333	292	2,995	9,037	1964
1969	5,006	1,075	1,283	268	7,632	1,484	116	1,746	291	3,637	11,269	1969
1974	5,940	301		256	6,497	1,467			289	1,756	8,253	1974
1975	6,553	302	18	191	7,064	1,384			288	1,672	8,736	1975
1976	7,411	209	53	227	7,900	1,311			288	1,599	9,499	1976
1977	6,118	166	52	192	6,528	1,157				1,157	7,685	1977
1978	5,847	57	53	184	6,141	988				988	7,129	1978
ESTIMATE												
1979	5,358		53	335	5,746	857				857	6,603	1979
1980	5,450		53	577	6,080	895				895	6,975	1980
1981	6,094		53	932	7,079	913				913	7,992	1981
1982	6,482		52	1,329	7,863	877				877	8,740	1982
1983	6,571		53	1,368	7,992	955				955	8,947	1983
1984	6,743		52	1,451	8,246	880				880	9,126	1984
1985	6,303		52	1,450	7,805	791				791	8,596	1985
1986	5,754		48	1,445	7,247	737				737	7,984	1986
1987	5,295		47	1,445	6,787	619				619	7,406	1987
1988	5,066		47	1,430	6,543	546				546	7,089	1988

NOTE: (1) 1964 TO 1974 INCLUDE ACTUARIALLY DETERMINED SINKING FUNDS.

(2) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.

(3) IN 1977 THE ARTERIAL ROADS AND THE HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.

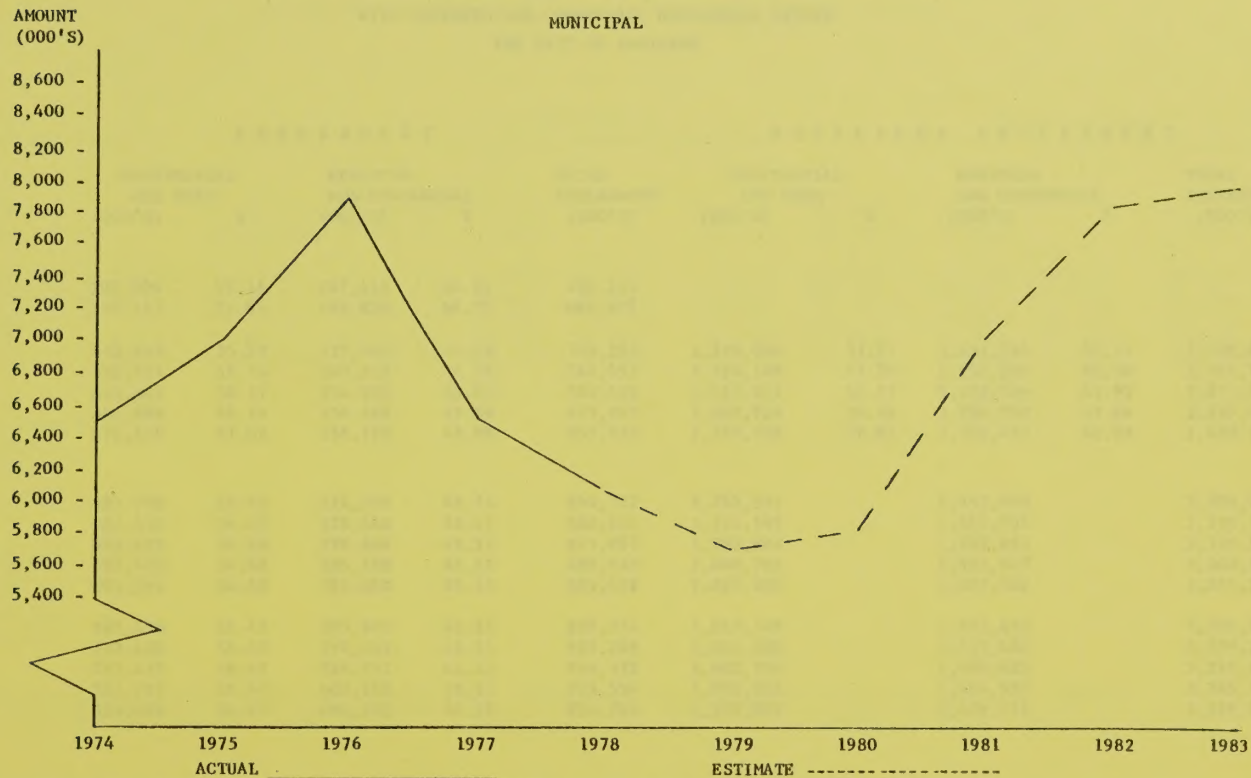
ANALYSIS OF DEBENTURE PRINCIPAL AND INTEREST AND THE ACTUARIALLY DETERMINED SINKING FUND DEPOSITS
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1964 - 1988

M U N I C I P A L

YEAR	AMOUNT (000'S)	PER CAPITA	PERCENTAGE OF ADJUSTED MUNICIPAL LEVY		REFLECTED AS MILLS ON THE DOLLAR		YEAR
			PREVIOUS YEAR'S	CURRENT YEAR'S	INCREASE + DECREASE -		
ACTUAL							
1964	6,042	22	24.628		10.594		1964
1969	7,632	26	23.166		11.478		1969
1974	6,497	21	19.440		8.705		1974
1975	7,064	23	17.245		9.190		1975
					RESIDENTIAL INCREASE + DECREASE -	NON-RESIDENTIAL INCREASE + DECREASE -	
					MILLS	MILLS	
1976	7,900	25		15.669	9.3	10.9	1976
1977	6,528	21		14.717	7.5	8.8	1977
1978	6,141	20		12.712	6.8	8.0	1978
ESTIMATE							
1979	5,746	19		11.328	6.2	.6 -	1979
1980	6,080	20		11.418	6.5	.3 +	1980
1981	7,079	23		12.659	7.5	1.0 +	1981
1982	7,863	25		13.391	8.3	.8 +	1982
1983	7,992	25		12.963	8.3		1983
1984	8,246	26		12.738	8.5	.2 +	1984
1985	7,805	24		11.482	8.0	.5 -	1985
1986	7,247	23		10.154	7.3	.7 -	1986
1987	6,787	21		9.056	6.8	.5 -	1987
1988	6,543	20		8.315	6.5	.3 -	1988

- NOTE: (1) 1964 TO 1974 INCLUDE ACTUARIALLY DETERMINED SINKING FUNDS.
 (2) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.
 (3) IN 1977 THE ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.
 (4) ONE MILL REPRESENTS \$1.00 REALTY TAXES PER \$1,000.00 OF ASSESSMENT.

ANALYSIS OF DEBENTURE PRINCIPAL AND INTEREST AND THE ACTUARIALLY DETERMINED SINKING FUND
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1974 - 1983



NOTE: IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.
IN 1977 THE ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.

COMPARISON OF RESIDENTIAL AND FARM ASSESSMENT
WITH BUSINESS AND COMMERCIAL ASSESSMENT WITHIN
THE CITY OF HAMILTON

YEAR	A S S E S S M E N T				E Q U A L I Z E D A S S E S S M E N T						YEAR
	RESIDENTIAL AND FARM		BUSINESS AND COMMERCIAL		TOTAL ASSESSMENT	RESIDENTIAL AND FARM		BUSINESS AND COMMERCIAL		TOTAL ASSESSMENT	
	(000'S)	%	(000'S)	%	(000'S)	(000'S)	%	(000'S)	%	(000's)	
ACTUAL											
1964	302,906	53.11	267,415	46.89	570,321						1964
1969	355,117	53.41	309,828	46.59	664,945						1969
1974	412,849	55.32	333,502	44.68	746,351	1,276,080	51.27	1,212,734	48.73	2,488,814	1974
1975	428,401	55.74	340,232	44.26	768,633	1,324,149	51.70	1,237,207	48.30	2,561,356	1975
1976	443,562	56.17	346,090	43.83	789,652	1,612,953	56.17	1,258,509	43.83	2,871,462	1976
1977	456,699	56.16	356,488	43.84	813,187	1,660,724	56.16	1,296,320	43.84	2,957,044	1977
1978	475,139	57.02	358,185	42.98	833,324	1,727,778	57.02	1,302,491	42.98	3,030,269	1978
ESTIMATE											
1979	482,788	56.49	371,929	43.51	854,717	1,755,593		1,352,469		3,108,062	1979
1980	487,616	56.49	375,648	43.51	863,264	1,773,149		1,365,993		3,139,142	1980
1981	492,493	56.49	379,404	43.51	871,897	1,790,884		1,379,651		3,170,535	1981
1982	497,418	56.49	383,198	43.51	880,616	1,808,793		1,393,447		3,202,240	1982
1983	502,392	56.49	387,030	43.51	889,422	1,826,880		1,407,382		3,234,262	1983
1984	507,416	56.49	390,900	43.51	898,316	1,845,149		1,421,455		3,266,604	1984
1985	512,490	56.49	394,809	43.51	907,299	1,863,600		1,435,669		3,299,269	1985
1986	517,615	56.49	398,757	43.51	916,372	1,882,236		1,450,025		3,332,261	1986
1987	522,791	56.49	402,745	43.51	925,536	1,901,058		1,464,527		3,365,585	1987
1988	528,019	56.49	406,772	43.51	934,791	1,920,069		1,479,171		3,399,240	1988

NOTE: THE PROJECTIONS FOR 1979-1983 EQUALIZED ASSESSMENT ARE BASED ON THE PROVINCIAL
EQUALIZATION FACTOR 27.5 ESTABLISHED IN 1971.

SUMMARY OF POPULATION, LEVY AND MILL RATES OF THE CITY OF HAMILTON

L E V Y						M I L L R A T E								
YEAR	POPULATION	MUNICIPAL	REGIONAL	EDUCATIONAL	TOTAL	RESIDENTIAL			NON-RESIDENTIAL					
						MUNICIPAL	REGIONAL	EDUCATIONAL	TOTAL	MUNICIPAL	REGIONAL	EDUCATIONAL	TOTAL	YEAR
ACTUAL														
1964	271,300	24,533,535		15,900,844	40,434,379	37.7298		26.1175	63.8473	41.7620		29.0194	70.7814	1964
1969	294,710	31,944,591		30,528,630	62,473,221	45.5259		43.6516	89.1775	50.9237		48.5018	99.4255	1969
1974	306,642	40,963,460	28,960,896	31,930,817	101,855,173	39.0601	26.7296	39.1337	104.4234	45.9530	30.8583	43.4818	120.2931	1974
1975	311,886	46,492,353	26,986,450	35,928,904	109,407,707	45.8436	21.2103	42.5776	109.6315	53.9337	24.9533	47.3084	126.1954	1975
1976	312,162	50,423,760	23,758,330	46,303,020	120,485,110	48.7784	24.8136	53.9791	127.5711	57.3864	29.1924	59.9768	146.5556	1976
1977	311,907	48,576,970	42,659,916	50,862,370	142,099,256	44.6704	40.5933	58.5365	143.8002	52.5535	47.7568	65.0406	165.3509	1977
1978	308,365	48,307,910	40,903,150	59,777,410	148,988,470	44.1755	39.8564	64.6957	148.7276	51.9712	46.8898	71.8842	170.7452	1978
ESTIMATE														
1979	309,907	50,723,306												1979
1980	311,457	53,259,471												1980
1981	313,014	55,922,445												1981
1982	314,579	58,718,567												1982
1983	316,152	61,654,495												1983
1984	317,733	64,737,220												1984
1985	319,322	67,974,081												1985
1986	320,919	71,372,785												1986
1987	322,524	74,941,424												1987
1988	324,137	78,688,495												1988

NOTE: (1) MUNICIPAL LEVY ADJUSTED TO INCLUDE REALTY AND BUSINESS TAXES, SUPPLEMENTARY TAXES, PAYMENTS IN LIEU OF TAXES, THE RESOURCE EQUALIZATION GRANT FOR THE YEARS 1974 TO 1988 INCLUSIVE. 1964 TO 1973 ALSO INCLUDES UNCONDITIONAL PER CAPITAL GRANT WHICH IS NOW REGIONAL.

ANNUAL VALUE OF BUILDING PERMITS ISSUED - BY CLASSIFICATION
CITY OF HAMILTON

YEAR	RESIDENTIAL			COMMERCIAL			INDUSTRIAL			INSTITUTIONAL			MISCELLANEOUS			TOTAL		
	NO. OF PERMITS	VALUE	%	NO. OF PERMITS	VALUE	%	NO. OF PERMITS	VALUE	%	NO. OF PERMITS	VALUE	%	NO. OF PERMITS	VALUE	%	NO. OF PERMITS	VALUE	YEAR
1964	6,430	31,627,066	57.31	391	6,766,648	12.18	98	7,423,147	13.28	116	8,694,309	15.45	1,111	412,883	1.78	8,146	54,934,053	1964
1965	5,153	23,177,116	34.28	440	5,982,638	9.31	128	15,070,845	23.58	167	18,217,112	28.58	1,243	541,442	4.25	7,131	62,989,153	1965
1966	4,740	18,695,222	31.93	435	5,969,012	10.37	113	10,082,623	17.13	123	23,092,885	39.26	955	711,792	1.31	6,366	58,551,534	1966
1967	5,117	24,809,751	43.45	450	6,888,414	12.90	108	6,256,384	11.24	132	17,977,511	31.41	1,011	718,398	1.00	6,818	56,650,458	1967
1968	4,584	25,968,360	42.27	434	7,010,253	11.28	96	4,188,419	6.52	136	22,251,280	36.22	1,106	1,770,589	3.71	6,356	61,188,901	1968
1969	4,367	32,121,762	41.42	390	9,326,092	12.50	82	7,224,579	9.26	146	27,013,872	34.73	911	1,611,785	2.09	5,896	77,298,090	1969
1970	4,450	26,433,365	32.19	475	6,368,030	7.54	100	14,844,820	17.70	169	34,275,890	41.17	669	1,240,703	1.40	5,863	83,162,808	1970
1971	4,378	41,225,692	58.57	339	7,594,035	10.49	66	3,455,770	4.61	116	17,429,580	24.39	704	1,274,290	1.94	5,603	70,979,367	1971
1972	4,591	43,566,209	51.20	423	23,738,887	27.78	95	5,533,797	6.43	95	10,295,062	12.91	882	1,895,716	1.68	6,086	85,029,671	1972
1973	3,538	48,616,075	60.84	476	15,388,148	19.19	96	6,015,936	7.35	79	9,334,645	11.43	906	1,531,950	1.19	5,095	80,886,754	1973
1974	2,741	59,660,828	45.12	385	26,210,610	20.23	127	20,564,651	15.10	105	21,117,167	16.34	1,041	2,301,128	3.21	4,399	129,854,384	1974
1975	4,208	65,662,565	42.77	357	39,555,703	25.76	97	15,983,632	10.41	76	30,383,151	19.79	983	1,939,660	1.27	5,721	153,524,711	1975
1976	3,765	54,383,714	50.83	333	18,268,622	17.08	64	17,744,953	16.59	110	15,340,555	14.34	633	1,250,095	1.16	4,905	106,987,939	1976
1977	4,441	46,140,452	77.87	478	24,682,125	8.38	91	11,109,318	1.59	112	30,422,812	1.96	581	1,307,314	10.20	5,703	113,662,021	1977
1978	3,832	22,500,736	74.79	492	30,273,567	9.60	129	22,249,567	2.52	111	8,834,117	2.17	560	1,211,979	10.92	5,124	85,069,966	1978

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